

A Fund Budget Status
by Department Fund and SubCategory

June 2014

Resp Area: 23
UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
17810A005 ACAD AFF: FACULTY RECRUITMENT/SEARCH				
E15 - TRAVEL	\$4,500	\$19,819	\$5,015	(\$20,334)
E22 - PRINTING AND ADVERTISING	\$4,500	\$9,058	\$0	(\$4,558)
E50 - SUPPLIES	\$2,000	\$1,376	\$0	\$624
E60 - FIXED CHARGES	\$0	\$2	\$0	(\$2)
Total 17810A005 ACAD AFF: FACULTY RECRUITMENT/SEARCH	\$11,000	\$30,255	\$5,015	(\$24,270)
17810A010 GENERAL INSTRUCTION				
E00 - GENERAL/CONTINGENCY	\$4,000	\$0	\$0	\$4,000
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$0	\$250	\$0	(\$250)
E09 - FRINGE BENEFITS	\$0	\$60	\$0	(\$60)
E15 - TRAVEL	\$0	\$1,047	\$1,594	(\$2,640)
E50 - SUPPLIES	\$0	(\$64)	\$0	\$64
E62 - RENTS AND LEASES	\$0	\$1,000	\$0	(\$1,000)
Total 17810A010 GENERAL INSTRUCTION	\$4,000	\$2,292	\$1,594	\$114
17810A020 SCHOOL OF NURSING				
E01 - CLASSIFIED PERSONNEL	\$190,000	\$195,572	\$0	(\$5,572)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$2,770,797	\$2,602,139	\$0	\$168,658
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$6,653	\$0	(\$6,653)
E09 - FRINGE BENEFITS	\$894,013	\$887,526	\$6,187	\$300
E15 - TRAVEL	\$35,000	\$27,633	\$4,470	\$2,897
E22 - PRINTING AND ADVERTISING	\$6,000	\$5,717	\$0	\$283
E27 - CONTRACTUAL SERVICES	\$1,000	\$1,199	\$0	(\$199)
E25 - DATA PROCESSING SERVICES	\$2,500	\$5,224	\$0	(\$2,724)
E50 - SUPPLIES	\$5,000	\$14,991	\$0	(\$9,991)
E60 - FIXED CHARGES	\$20,000	\$15,466	\$0	\$4,534
E62 - RENTS AND LEASES	\$0	\$911	\$0	(\$911)
Total 17810A020 SCHOOL OF NURSING	\$3,924,310	\$3,763,033	\$10,657	\$150,620
17810A025 NURSING - LEARNING RESOURCE LAB				
E01 - CLASSIFIED PERSONNEL	\$31,182	\$31,238	\$0	(\$56)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$183,040	\$143,332	\$0	\$39,708
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$30,490	\$0	(\$30,490)
E09 - FRINGE BENEFITS	\$64,267	\$65,332	\$0	(\$1,065)
E15 - TRAVEL	\$10,000	\$3,235	\$0	\$6,765
E22 - PRINTING AND ADVERTISING	\$0	\$219	\$0	(\$219)
E27 - CONTRACTUAL SERVICES	\$100,000	\$81,512	\$7,112	\$11,376
E29 - REPAIRS	\$0	\$18,658	\$0	(\$18,658)
E30 - FREIGHT	\$0	\$548	\$0	(\$548)

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E25 - DATA PROCESSING SERVICES	\$0	\$484	\$0	(\$484)
E50 - SUPPLIES	\$333,626	\$332,942	\$60,205	(\$59,520)
E60 - FIXED CHARGES	\$0	\$4,712	\$0	(\$4,712)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$274,511	\$20,268	\$35,309	\$218,935
Total 17810A025 NURSING - LEARNING RESOURCE LAB	\$996,626	\$732,970	\$102,626	\$161,031
17810A029 UPPER LEVEL BUSINESS COURSES				
E01 - CLASSIFIED PERSONNEL	\$25,750	\$27,250	\$0	(\$1,500)
E05 - TEMPORARY HELP-NON-STUDENTS	\$12,000	\$0	\$0	\$12,000
E09 - FRINGE BENEFITS	\$10,623	\$11,428	\$0	(\$805)
E15 - TRAVEL	\$6,000	\$0	\$0	\$6,000
E22 - PRINTING AND ADVERTISING	\$4,500	\$507	\$0	\$3,993
E27 - CONTRACTUAL SERVICES	\$9,900	\$3,179	\$0	\$6,721
E25 - DATA PROCESSING SERVICES	\$4,000	\$3,730	\$0	\$270
E50 - SUPPLIES	\$33,000	\$15,532	\$0	\$17,468
E60 - FIXED CHARGES	\$2,000	\$9,541	\$0	(\$7,541)
Total 17810A029 UPPER LEVEL BUSINESS COURSES	\$107,773	\$71,167	\$0	\$36,606
17810A030 SCHOOL OF BUSINESS				
E01 - CLASSIFIED PERSONNEL	\$148,206	\$111,218	\$0	\$36,988
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$2,116,222	\$2,097,596	\$0	\$18,626
E05 - TEMPORARY HELP-NON-STUDENTS	\$12,000	\$13,000	\$0	(\$1,000)
E06 - UNDERGRADUATE ASSISTANTS	\$19,250	\$12,125	\$0	\$7,125
E09 - FRINGE BENEFITS	\$702,000	\$656,549	\$49,058	(\$3,607)
E15 - TRAVEL	\$23,000	\$10,057	\$2,108	\$10,836
E20 - TELEPHONE	\$200	\$0	\$0	\$200
E22 - PRINTING AND ADVERTISING	\$10,000	\$9,252	\$0	\$748
E27 - CONTRACTUAL SERVICES	\$2,000	\$4,737	\$0	(\$2,737)
E25 - DATA PROCESSING SERVICES	\$300	\$2,335	\$0	(\$2,035)
E50 - SUPPLIES	\$1,600	\$7,889	\$0	(\$6,289)
E60 - FIXED CHARGES	\$20,000	\$24,185	\$0	(\$4,185)
Total 17810A030 SCHOOL OF BUSINESS	\$3,054,778	\$2,948,943	\$51,165	\$54,670
17810A031 EDUCATION				
E01 - CLASSIFIED PERSONNEL	\$133,395	\$136,181	\$0	(\$2,786)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,779,279	\$1,857,079	\$0	(\$77,800)
E05 - TEMPORARY HELP-NON-STUDENTS	\$100,290	\$101,190	\$0	(\$900)
E06 - UNDERGRADUATE ASSISTANTS	\$3,200	\$1,544	\$0	\$1,656
E09 - FRINGE BENEFITS	\$584,687	\$637,022	\$118	(\$52,454)

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E15 - TRAVEL	\$20,000	\$16,378	\$0	\$3,622
E20 - TELEPHONE	\$883	\$883	\$0	\$0
E22 - PRINTING AND ADVERTISING	\$10,000	\$8,100	\$0	\$1,900
E27 - CONTRACTUAL SERVICES	\$1,016	\$1,016	\$0	\$0
E29 - REPAIRS	\$0	(\$55)	\$0	\$55
E25 - DATA PROCESSING SERVICES	\$2,086	\$2,086	\$0	\$0
E50 - SUPPLIES	\$19,352	\$19,597	\$0	(\$245)
E60 - FIXED CHARGES	\$9,911	\$9,911	\$0	\$0
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$497	\$497	\$0	\$0
Total 17810A031 EDUCATION	\$2,664,596	\$2,791,429	\$118	(\$126,951)
17810A032 EDUCATION DIRECTED TEACHING				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$0	\$400	\$0	(\$400)
E05 - TEMPORARY HELP-NON-STUDENTS	\$30,000	\$57,700	\$0	(\$27,700)
E09 - FRINGE BENEFITS	\$6,900	\$11,332	\$0	(\$4,432)
E15 - TRAVEL	\$13,100	\$8,205	\$2,120	\$2,775
E50 - SUPPLIES	\$0	\$1,305	\$0	(\$1,305)
Total 17810A032 EDUCATION DIRECTED TEACHING	\$50,000	\$78,942	\$2,120	(\$31,061)
17810A033 TEACHING FELLOWS OPERATING				
E15 - TRAVEL	\$500	\$0	\$0	\$500
E50 - SUPPLIES	\$2,000	\$1,620	\$0	\$380
Total 17810A033 TEACHING FELLOWS OPERATING	\$2,500	\$1,620	\$0	\$880
17810A038 APPLIED MUSIC FEES				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$23,500	\$31,875	\$0	(\$8,375)
E09 - FRINGE BENEFITS	\$6,500	\$5,886	\$614	\$0
Total 17810A038 APPLIED MUSIC FEES	\$30,000	\$37,761	\$614	(\$8,375)
17810A039 VISUAL ARTS STUDIO				
E05 - TEMPORARY HELP-NON-STUDENTS	\$2,000	\$820	\$0	\$1,180
E06 - UNDERGRADUATE ASSISTANTS	\$1,000	\$544	\$0	\$456
E09 - FRINGE BENEFITS	\$0	\$198	\$0	(\$198)
E15 - TRAVEL	\$2,800	\$0	\$0	\$2,800
E27 - CONTRACTUAL SERVICES	\$5,000	\$1,295	\$0	\$3,705
E29 - REPAIRS	\$3,200	\$0	\$0	\$3,200
E25 - DATA PROCESSING SERVICES	\$2,000	\$4,105	\$0	(\$2,105)
E50 - SUPPLIES	\$21,052	\$7,286	\$0	\$13,766
E60 - FIXED CHARGES	\$0	\$265	\$0	(\$265)
Total 17810A039 VISUAL ARTS STUDIO	\$37,052	\$14,513	\$0	\$22,539

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17810A040 FINE ARTS & COMMUNICATION STUDIES				
E01 - CLASSIFIED PERSONNEL	\$144,825	\$144,468	\$0	\$357
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,448,956	\$1,469,086	\$0	(\$20,130)
E05 - TEMPORARY HELP-NON-STUDENTS	\$24,100	\$27,531	\$0	(\$3,431)
E06 - UNDERGRADUATE ASSISTANTS	\$21,765	\$13,704	\$0	\$8,061
E09 - FRINGE BENEFITS	\$471,718	\$486,550	\$721	(\$15,553)
E15 - TRAVEL	\$23,700	\$13,160	\$2,890	\$7,650
E20 - TELEPHONE	\$0	\$5,657	\$0	(\$5,657)
E22 - PRINTING AND ADVERTISING	\$5,000	\$2,711	\$0	\$2,289
E27 - CONTRACTUAL SERVICES	\$7,500	\$17,495	\$4,325	(\$14,320)
E25 - DATA PROCESSING SERVICES	\$1,500	\$675	\$0	\$825
E50 - SUPPLIES	\$10,080	\$6,387	\$0	\$3,693
E60 - FIXED CHARGES	\$2,675	\$2,788	\$0	(\$113)
Total 17810A040 FINE ARTS & COMMUNICATION STUDIES	\$2,161,819	\$2,190,211	\$7,937	(\$36,329)
17810A041 DEAN HUMANITIES & SOCIAL SCIENCE				
E01 - CLASSIFIED PERSONNEL	\$74,449	\$74,476	\$0	(\$27)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$222,473	\$196,517	\$0	\$25,956
E05 - TEMPORARY HELP-NON-STUDENTS	\$950	\$950	\$0	\$0
E06 - UNDERGRADUATE ASSISTANTS	\$15,000	\$2,433	\$0	\$12,567
E07 - OTHER PERSONAL SERVICES	\$450	\$450	\$0	\$0
E09 - FRINGE BENEFITS	\$85,500	\$84,646	\$0	\$854
E15 - TRAVEL	\$16,067	\$6,899	\$0	\$9,168
E20 - TELEPHONE	\$4,855	\$4,855	\$0	\$0
E22 - PRINTING AND ADVERTISING	\$3,900	\$3,389	\$0	\$511
E27 - CONTRACTUAL SERVICES	\$300	\$115	\$0	\$185
E30 - FREIGHT	\$36	\$36	\$0	\$0
E25 - DATA PROCESSING SERVICES	\$12,104	\$10,851	\$0	\$1,253
E50 - SUPPLIES	\$2,566	\$2,635	\$0	(\$69)
E60 - FIXED CHARGES	\$850	\$862	\$0	(\$12)
E62 - RENTS AND LEASES	\$2,000	\$917	\$0	\$1,083
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$250	\$0	\$0	\$250
Total 17810A041 DEAN HUMANITIES & SOCIAL SCIENCE	\$441,750	\$390,031	\$0	\$51,719
17810A042 CHILD ADVOCACY CENTER				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$57,000	\$54,790	\$0	\$2,210
E06 - UNDERGRADUATE ASSISTANTS	\$4,480	\$2,502	\$0	\$1,978
E09 - FRINGE BENEFITS	\$18,134	\$16,139	\$2,095	(\$100)
E15 - TRAVEL	\$2,100	\$1,965	\$0	\$135

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E22 - PRINTING AND ADVERTISING	\$1,265	\$1,173	\$0	\$92
E25 - DATA PROCESSING SERVICES	\$2,000	\$0	\$0	\$2,000
E50 - SUPPLIES	\$1,900	\$2,283	\$0	(\$383)
E60 - FIXED CHARGES	\$125	\$165	\$0	(\$40)
Total 17810A042 CHILD ADVOCACY CENTER	\$87,004	\$79,017	\$2,095	\$5,892
17810A043 UCG COLLEGER OF ARTS& SCIENCES				
E01 - CLASSIFIED PERSONNEL	\$0	\$528	\$0	(\$528)
E05 - TEMPORARY HELP-NON-STUDENTS	\$22,300	\$21,522	\$0	\$778
E06 - UNDERGRADUATE ASSISTANTS	\$7,450	\$0	\$0	\$7,450
E09 - FRINGE BENEFITS	\$11,860	\$5,071	\$6,914	(\$125)
E15 - TRAVEL	\$250	\$279	\$31	(\$59)
E22 - PRINTING AND ADVERTISING	\$2,700	\$57	\$0	\$2,643
E25 - DATA PROCESSING SERVICES	\$1,000	\$448	\$0	\$552
E50 - SUPPLIES	\$1,400	\$891	\$0	\$509
Total 17810A043 UCG COLLEGER OF ARTS& SCIENCES	\$46,960	\$28,796	\$6,945	\$11,219
17810A045 LANGUAGES LITERATURE & COMPOSITION				
E01 - CLASSIFIED PERSONNEL	\$30,900	\$30,900	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,589,050	\$1,568,437	\$0	\$20,613
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$800	\$0	(\$800)
E06 - UNDERGRADUATE ASSISTANTS	\$18,400	\$20,897	\$0	(\$2,497)
E09 - FRINGE BENEFITS	\$477,470	\$507,208	\$0	(\$29,738)
E15 - TRAVEL	\$4,500	\$2,838	\$877	\$785
E22 - PRINTING AND ADVERTISING	\$4,500	\$3,029	\$0	\$1,471
E25 - DATA PROCESSING SERVICES	\$6,750	\$4,054	\$0	\$2,696
E50 - SUPPLIES	\$2,825	\$3,626	\$0	(\$801)
E60 - FIXED CHARGES	\$1,725	\$980	\$0	\$745
Total 17810A045 LANGUAGES LITERATURE & COMPOSITION	\$2,136,120	\$2,142,769	\$877	(\$7,526)
17810A050 SOCIOLOGY CRIMINAL JUSTICE WOMEN'S STU				
E01 - CLASSIFIED PERSONNEL	\$30,900	\$30,900	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$826,649	\$805,450	\$0	\$21,199
E09 - FRINGE BENEFITS	\$231,260	\$253,220	\$7	(\$21,967)
E15 - TRAVEL	\$2,139	\$1,004	\$163	\$972
E20 - TELEPHONE	\$636	\$552	\$0	\$84
E22 - PRINTING AND ADVERTISING	\$3,000	\$2,278	\$0	\$722
E27 - CONTRACTUAL SERVICES	\$65	\$90	\$0	(\$25)
E25 - DATA PROCESSING SERVICES	\$2,270	\$2,453	\$0	(\$183)

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E50 - SUPPLIES	\$3,000	\$2,224	\$0	\$776
E60 - FIXED CHARGES	\$40	\$40	\$0	\$0
Total 17810A050 SOCIOLOGY CRIMINAL JUSTICE WOMEN'S STU	\$1,099,959	\$1,098,210	\$170	\$1,579
17810A052 HIST. POLITICAL SCIENCE PHIL AMER STU				
E01 - CLASSIFIED PERSONNEL	\$30,900	\$30,900	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$999,053	\$1,011,875	\$0	(\$12,822)
E09 - FRINGE BENEFITS	\$278,807	\$322,779	\$0	(\$43,972)
E15 - TRAVEL	\$4,398	\$1,687	\$0	\$2,711
E22 - PRINTING AND ADVERTISING	\$5,500	\$3,049	\$0	\$2,451
E27 - CONTRACTUAL SERVICES	\$1,000	(\$25,000)	\$0	\$26,000
E25 - DATA PROCESSING SERVICES	\$2,000	\$1,597	\$0	\$403
E50 - SUPPLIES	\$5,390	\$4,868	\$0	\$522
E60 - FIXED CHARGES	\$2,231	\$150	\$0	\$2,081
E62 - RENTS AND LEASES	\$2,000	\$1,972	\$0	\$28
Total 17810A052 HIST. POLITICAL SCIENCE PHIL AMER STU	\$1,331,279	\$1,353,877	\$0	(\$22,598)
17810A053 PSYCHOLOGY				
E01 - CLASSIFIED PERSONNEL	\$36,258	\$36,258	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$857,893	\$856,871	\$0	\$1,022
E06 - UNDERGRADUATE ASSISTANTS	\$1,500	\$1,998	\$0	(\$498)
E09 - FRINGE BENEFITS	\$239,377	\$262,824	\$0	(\$23,447)
E15 - TRAVEL	\$2,500	\$2,138	\$0	\$362
E22 - PRINTING AND ADVERTISING	\$5,000	\$5,065	\$0	(\$65)
E25 - DATA PROCESSING SERVICES	\$2,000	\$1,849	\$0	\$151
E50 - SUPPLIES	\$6,300	\$6,188	\$0	\$112
Total 17810A053 PSYCHOLOGY	\$1,150,828	\$1,173,191	\$0	(\$22,363)
17810A054 PSY LAB				
E15 - TRAVEL	\$500	\$0	\$0	\$500
E22 - PRINTING AND ADVERTISING	\$500	\$681	\$0	(\$181)
E27 - CONTRACTUAL SERVICES	\$0	\$1,484	\$0	(\$1,484)
E25 - DATA PROCESSING SERVICES	\$4,000	\$729	\$0	\$3,271
E50 - SUPPLIES	\$12,038	\$1,548	\$0	\$10,490
Total 17810A054 PSY LAB	\$17,038	\$4,442	\$0	\$12,596
17810A055 MILITARY SCIENCE/ROTC				
E27 - CONTRACTUAL SERVICES	\$6,150	\$6,150	\$0	\$0
Total 17810A055 MILITARY SCIENCE/ROTC	\$6,150	\$6,150	\$0	\$0
17810A060 NATURAL SCIENCE & ENGINEERING				

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E01 - CLASSIFIED PERSONNEL	\$99,218	\$99,218	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,782,386	\$1,879,362	\$0	(\$96,976)
E05 - TEMPORARY HELP-NON-STUDENTS	\$12,000	\$15,070	\$0	(\$3,070)
E06 - UNDERGRADUATE ASSISTANTS	\$8,400	\$7,138	\$0	\$1,262
E09 - FRINGE BENEFITS	\$528,534	\$626,581	\$0	(\$98,047)
E15 - TRAVEL	\$7,000	\$4,586	\$322	\$2,093
E22 - PRINTING AND ADVERTISING	\$6,000	\$8,247	\$0	(\$2,247)
E27 - CONTRACTUAL SERVICES	\$58,700	(\$47,700)	\$0	\$106,400
E29 - REPAIRS	\$12,000	\$4,404	\$0	\$7,596
E30 - FREIGHT	\$0	\$15	\$0	(\$15)
E25 - DATA PROCESSING SERVICES	\$2,000	\$10,990	\$0	(\$8,990)
E50 - SUPPLIES	\$87,223	\$84,608	\$3,783	(\$1,168)
E60 - FIXED CHARGES	\$8,340	\$7,794	\$0	\$546
E62 - RENTS AND LEASES	\$2,800	\$1,532	\$1,588	(\$320)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$3,671	\$0	(\$3,671)
Total 17810A060 NATURAL SCIENCE & ENGINEERING	\$2,614,601	\$2,705,516	\$5,693	(\$96,607)
17810A061 SCIENCE LAB				
E27 - CONTRACTUAL SERVICES	\$0	\$7,452	\$0	(\$7,452)
E29 - REPAIRS	\$0	\$10,710	\$0	(\$10,710)
E25 - DATA PROCESSING SERVICES	\$0	\$1,938	\$1,700	(\$3,638)
E50 - SUPPLIES	\$253,301	\$95,071	\$0	\$158,230
E62 - RENTS AND LEASES	\$0	\$238	\$0	(\$238)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$26,288	\$0	(\$26,288)
Total 17810A061 SCIENCE LAB	\$253,301	\$141,698	\$1,700	\$109,903
17810A065 MATHEMATICS & COMPUTER SCIENCE				
E01 - CLASSIFIED PERSONNEL	\$35,580	\$35,580	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,630,686	\$1,777,664	\$0	(\$146,978)
E04 - GRADUATE ASSISTANTS	\$0	\$13,320	\$0	(\$13,320)
E06 - UNDERGRADUATE ASSISTANTS	\$26,100	\$35,667	\$0	(\$9,567)
E09 - FRINGE BENEFITS	\$488,756	\$544,054	\$11	(\$55,309)
E15 - TRAVEL	\$12,000	\$10,164	\$3,813	(\$1,977)
E20 - TELEPHONE	\$0	\$236	\$0	(\$236)
E22 - PRINTING AND ADVERTISING	\$7,500	\$6,641	\$0	\$859
E27 - CONTRACTUAL SERVICES	\$0	(\$49,975)	\$0	\$49,975
E25 - DATA PROCESSING SERVICES	\$10,935	\$3,502	\$0	\$7,433
E50 - SUPPLIES	\$4,265	\$3,594	\$0	\$671
E60 - FIXED CHARGES	\$1,260	\$1,460	\$0	(\$200)

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Total 17810A065 MATHEMATICS & COMPUTER SCIENCE	\$2,217,082	\$2,381,907	\$3,825	(\$168,649)
17810A070 INTERDISCIPLINARY STUDIES				
E01 - CLASSIFIED PERSONNEL	\$30,940	\$30,992	\$0	(\$52)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$158,827	\$162,374	\$0	(\$3,547)
E05 - TEMPORARY HELP-NON-STUDENTS	\$1,000	\$0	\$0	\$1,000
E09 - FRINGE BENEFITS	\$55,818	\$59,580	\$0	(\$3,762)
E15 - TRAVEL	\$1,070	\$799	\$566	(\$295)
E22 - PRINTING AND ADVERTISING	\$800	\$2,246	\$0	(\$1,446)
E25 - DATA PROCESSING SERVICES	\$130	\$0	\$0	\$130
E50 - SUPPLIES	\$1,967	\$594	\$0	\$1,373
E60 - FIXED CHARGES	\$200	\$0	\$0	\$200
Total 17810A070 INTERDISCIPLINARY STUDIES	\$250,752	\$256,586	\$566	(\$6,400)
17810A080 INFORMATICS				
E01 - CLASSIFIED PERSONNEL	\$30,902	\$30,902	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$550,356	\$562,145	\$0	(\$11,789)
E06 - UNDERGRADUATE ASSISTANTS	\$3,500	\$2,204	\$0	\$1,296
E09 - FRINGE BENEFITS	\$153,955	\$164,471	\$91	(\$10,607)
E15 - TRAVEL	\$4,000	\$3,389	\$2,051	(\$1,440)
E22 - PRINTING AND ADVERTISING	\$1,700	\$1,223	\$0	\$477
E25 - DATA PROCESSING SERVICES	\$2,278	\$1,870	\$0	\$408
E50 - SUPPLIES	\$8,847	\$7,912	\$0	\$935
E60 - FIXED CHARGES	\$4,050	\$2,816	\$0	\$1,234
Total 17810A080 INFORMATICS	\$759,588	\$776,932	\$2,142	(\$19,486)
17810A092 HONORS PROGRAM				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$19,792	\$22,342	\$0	(\$2,550)
E06 - UNDERGRADUATE ASSISTANTS	\$2,400	\$0	\$0	\$2,400
E09 - FRINGE BENEFITS	\$6,532	\$5,903	\$629	\$0
E15 - TRAVEL	\$2,000	\$1,609	\$0	\$391
E22 - PRINTING AND ADVERTISING	\$300	\$10	\$0	\$290
E27 - CONTRACTUAL SERVICES	\$0	\$5,869	\$0	(\$5,869)
E50 - SUPPLIES	\$900	\$1,917	\$0	(\$1,017)
E60 - FIXED CHARGES	\$600	\$2,935	\$0	(\$2,335)
E62 - RENTS AND LEASES	\$20,000	\$12,010	\$0	\$7,990
Total 17810A092 HONORS PROGRAM	\$52,524	\$52,595	\$629	(\$700)
17810A101 PROFESSIONAL MBA SUPPORT				
E27 - CONTRACTUAL SERVICES	(\$6,500)	(\$6,190)	\$0	(\$310)
E30 - FREIGHT	\$0	\$123	\$0	(\$123)

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E25 - DATA PROCESSING SERVICES	\$0	\$1,508	\$0	(\$1,508)
E50 - SUPPLIES	\$6,500	\$1,838	\$0	\$4,662
Total 17810A101 PROFESSIONAL MBA SUPPORT	\$0	(\$2,721)	\$0	\$2,721
17810A102 GRADUATE EDUCATION				
E01 - CLASSIFIED PERSONNEL	\$31,724	\$28,885	\$0	\$2,839
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$73,044	\$95,004	\$0	(\$21,960)
E04 - GRADUATE ASSISTANTS	\$0	\$2,328	\$0	(\$2,328)
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$100	\$0	(\$100)
E06 - UNDERGRADUATE ASSISTANTS	\$4,000	\$0	\$0	\$4,000
E09 - FRINGE BENEFITS	\$29,290	\$37,410	\$0	(\$8,120)
E15 - TRAVEL	\$4,500	\$2,109	\$2,454	(\$63)
E22 - PRINTING AND ADVERTISING	\$2,500	\$1,256	\$0	\$1,244
E27 - CONTRACTUAL SERVICES	\$0	(\$415)	\$0	\$415
E50 - SUPPLIES	\$3,500	\$3,020	\$0	\$480
E60 - FIXED CHARGES	\$700	\$184	\$0	\$516
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$5,000	\$5,000	\$0	\$0
Total 17810A102 GRADUATE EDUCATION	\$154,258	\$174,881	\$2,454	(\$23,077)
17810A104 M.ED IN SPECIAL ED. VISUAL IMPAIRMENT				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$58,827	\$60,010	\$0	(\$1,183)
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$1,575	\$0	(\$1,575)
E09 - FRINGE BENEFITS	\$17,123	\$18,733	\$668	(\$2,278)
E15 - TRAVEL	\$2,000	\$2,483	\$0	(\$483)
E22 - PRINTING AND ADVERTISING	\$500	\$0	\$0	\$500
E27 - CONTRACTUAL SERVICES	\$0	\$299	\$0	(\$299)
E29 - REPAIRS	\$300	\$0	\$0	\$300
E30 - FREIGHT	\$0	\$46	\$0	(\$46)
E50 - SUPPLIES	\$2,350	\$9,175	\$0	(\$6,825)
E60 - FIXED CHARGES	\$350	\$162	\$0	\$188
Total 17810A104 M.ED IN SPECIAL ED. VISUAL IMPAIRMENT	\$81,450	\$92,483	\$668	(\$11,701)
17810A105 GRADUATE CONTRACT COURSES				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$23,950	\$45,150	\$0	(\$21,200)
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$7,500	\$0	(\$7,500)
E09 - FRINGE BENEFITS	\$5,700	\$13,126	\$0	(\$7,426)
E15 - TRAVEL	\$2,500	\$975	\$0	\$1,525
E27 - CONTRACTUAL SERVICES	\$0	(\$28,000)	\$0	\$28,000
E50 - SUPPLIES	\$500	\$5,593	\$0	(\$5,093)
Total 17810A105 GRADUATE CONTRACT	\$32,650	\$44,344	\$0	(\$11,694)

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COURSES				
17810A110 GREENVILLE (UCG)				
E01 - CLASSIFIED PERSONNEL	\$32,418	\$64,981	\$0	(\$32,563)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$15,000	\$17,095	\$0	(\$2,095)
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$14,479	\$0	(\$14,479)
E06 - UNDERGRADUATE ASSISTANTS	\$4,500	\$2,822	\$0	\$1,678
E09 - FRINGE BENEFITS	\$66,554	\$30,895	\$35,722	(\$63)
E15 - TRAVEL	\$0	\$2,286	\$0	(\$2,286)
E20 - TELEPHONE	\$600	\$1,250	\$83	(\$733)
E22 - PRINTING AND ADVERTISING	\$800	\$920	\$0	(\$120)
E27 - CONTRACTUAL SERVICES	\$2,500	\$1,954	\$546	\$0
E25 - DATA PROCESSING SERVICES	\$500	\$257	\$0	\$243
E50 - SUPPLIES	\$1,800	\$2,325	\$0	(\$525)
E62 - RENTS AND LEASES	\$300,000	\$360,564	\$331	(\$60,895)
Total 17810A110 GREENVILLE (UCG)	\$424,672	\$499,827	\$36,682	(\$111,837)
17810A111 ACADEMIC ENGAGEMENT UCG				
E05 - TEMPORARY HELP-NON-STUDENTS	\$50,000	\$46,583	\$0	\$3,417
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$208	\$0	(\$208)
E09 - FRINGE BENEFITS	\$11,500	\$11,090	\$410	\$0
E15 - TRAVEL	\$2,000	\$0	\$0	\$2,000
E20 - TELEPHONE	\$0	\$1,172	\$0	(\$1,172)
E22 - PRINTING AND ADVERTISING	\$100	\$0	\$0	\$100
E25 - DATA PROCESSING SERVICES	\$0	\$193	\$0	(\$193)
E50 - SUPPLIES	\$700	\$0	\$0	\$700
E60 - FIXED CHARGES	\$2,200	\$99	\$0	\$2,101
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$30	\$0	(\$30)
Total 17810A111 ACADEMIC ENGAGEMENT UCG	\$66,500	\$59,376	\$410	\$6,715
17810A220 TAPS SCOLARSHIP/GRANTS				
E15 - TRAVEL	\$125,000	\$105,775	\$12,960	\$6,265
E25 - DATA PROCESSING SERVICES	\$0	\$400	\$0	(\$400)
E50 - SUPPLIES	\$0	\$1,270	\$0	(\$1,270)
E60 - FIXED CHARGES	\$0	\$1,070	\$0	(\$1,070)
Total 17810A220 TAPS SCOLARSHIP/GRANTS	\$125,000	\$108,514	\$12,960	\$3,525
17810A300 WOMEN'S STUDY PROGRAM				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$65,098	\$65,098	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$160	\$0	(\$160)
E06 - UNDERGRADUATE ASSISTANTS	\$5,970	\$2,217	\$0	\$3,753
E09 - FRINGE BENEFITS	\$15,435	\$15,850	\$0	(\$415)

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E15 - TRAVEL	\$1,385	\$3,378	\$387	(\$2,380)
E22 - PRINTING AND ADVERTISING	\$1,000	\$1,475	\$0	(\$475)
E27 - CONTRACTUAL SERVICES	\$11,000	\$4,700	\$0	\$6,300
E25 - DATA PROCESSING SERVICES	\$500	\$654	\$0	(\$154)
E50 - SUPPLIES	\$525	\$265	\$0	\$260
E60 - FIXED CHARGES	\$250	\$60	\$0	\$190
Total 17810A300 WOMEN'S STUDY PROGRAM	\$101,163	\$93,856	\$387	\$6,920
17810A350 CENTER FOR UNDERGRADUATE RESEARCH				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$95,976	\$84,057	\$0	\$11,919
E05 - TEMPORARY HELP-NON-STUDENTS	\$18,653	\$18,650	\$0	\$3
E06 - UNDERGRADUATE ASSISTANTS	\$30,960	\$30,838	\$0	\$122
E09 - FRINGE BENEFITS	\$29,009	\$25,802	\$3,944	(\$737)
E15 - TRAVEL	\$10,279	\$8,363	\$1,106	\$810
E22 - PRINTING AND ADVERTISING	\$836	\$618	\$0	\$218
E27 - CONTRACTUAL SERVICES	\$5,601	\$5,601	\$0	\$0
E25 - DATA PROCESSING SERVICES	\$450	\$431	\$0	\$19
E50 - SUPPLIES	\$10,030	\$11,867	\$0	(\$1,837)
E60 - FIXED CHARGES	\$875	\$500	\$0	\$375
Total 17810A350 CENTER FOR UNDERGRADUATE RESEARCH	\$202,669	\$186,727	\$5,050	\$10,892
17810A400 SCHOLAR'S ACADEMY				
E22 - PRINTING AND ADVERTISING	\$0	\$637	\$0	(\$637)
Total 17810A400 SCHOLAR'S ACADEMY	\$0	\$637	\$0	(\$637)
17830A000 PUBLIC SERVICE				
E01 - CLASSIFIED PERSONNEL	\$168,351	\$161,910	\$0	\$6,441
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$3,703	\$0	(\$3,703)
E09 - FRINGE BENEFITS	\$83,512	\$73,011	\$10,652	(\$150)
E22 - PRINTING AND ADVERTISING	\$500	\$579	\$0	(\$79)
E50 - SUPPLIES	\$0	\$17	\$0	(\$17)
Total 17830A000 PUBLIC SERVICE	\$252,363	\$239,220	\$10,652	\$2,492
17830A060 ENVIRONMENT ADVISORY COMMITTEE				
E22 - PRINTING AND ADVERTISING	\$1,000	\$0	\$0	\$1,000
E50 - SUPPLIES	\$0	\$157	\$0	(\$157)
E60 - FIXED CHARGES	\$0	\$321	\$0	(\$321)
Total 17830A060 ENVIRONMENT ADVISORY COMMITTEE	\$1,000	\$478	\$0	\$522
17830A067 ASPIRE RESEARCH				
E25 - DATA PROCESSING SERVICES	\$0	\$60	\$0	(\$60)

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Total 17830A067 ASPIRE RESEARCH	\$0	\$60	\$0	(\$60)
17840A000 DIR CHG FOR SERV-LIBRARY				
E27 - CONTRACTUAL SERVICES	\$125,000	\$121,973	\$0	\$3,027
Total 17840A000 DIR CHG FOR SERV-LIBRARY	\$125,000	\$121,973	\$0	\$3,027
17840A001 LIBRARY				
E01 - CLASSIFIED PERSONNEL	\$448,461	\$394,560	\$0	\$53,901
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$548,063	\$541,306	\$0	\$6,757
E05 - TEMPORARY HELP-NON-STUDENTS	\$30,000	\$38,965	\$0	(\$8,965)
E06 - UNDERGRADUATE ASSISTANTS	\$8,000	\$18,946	\$0	(\$10,946)
E07 - OTHER PERSONAL SERVICES	\$0	\$370	\$0	(\$370)
E09 - FRINGE BENEFITS	\$343,000	\$346,725	\$130	(\$3,855)
E15 - TRAVEL	\$7,000	\$6,872	\$133	(\$6)
E20 - TELEPHONE	\$150	\$400	\$0	(\$250)
E22 - PRINTING AND ADVERTISING	\$2,000	\$4,674	\$0	(\$2,674)
E27 - CONTRACTUAL SERVICES	\$2,000	\$3,470	\$0	(\$1,470)
E29 - REPAIRS	\$3,700	\$5,097	\$0	(\$1,397)
E25 - DATA PROCESSING SERVICES	\$3,250	\$2,238	\$0	\$1,012
E50 - SUPPLIES	\$15,200	\$17,863	\$0	(\$2,663)
E52 - NON-CAPITALIZED EQUIPMENT	\$507,000	\$551,424	\$154	(\$44,578)
E60 - FIXED CHARGES	\$63,000	\$34,260	\$0	\$28,740
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$563	\$0	(\$563)
Total 17840A001 LIBRARY	\$1,980,824	\$1,967,733	\$417	\$12,673
17840A082 PALMETTO COLLEGE				
E01 - CLASSIFIED PERSONNEL	\$155,500	\$118,629	\$0	\$36,871
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$334,000	\$362,384	\$0	(\$28,384)
E05 - TEMPORARY HELP-NON-STUDENTS	\$30,000	\$10,219	\$0	\$19,781
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$3,460	\$0	(\$3,460)
E09 - FRINGE BENEFITS	\$0	\$157,624	\$0	(\$157,624)
E15 - TRAVEL	\$0	\$766	\$205	(\$971)
E20 - TELEPHONE	\$63,060	\$7,214	\$0	\$55,846
E22 - PRINTING AND ADVERTISING	\$127,360	\$49,802	\$0	\$77,558
E25 - DATA PROCESSING SERVICES	\$0	\$4,108	\$0	(\$4,108)
E50 - SUPPLIES	\$0	\$81	\$0	(\$81)
Total 17840A082 PALMETTO COLLEGE	\$709,920	\$714,287	\$205	(\$4,572)
17840A100 DIR CHG FOR SERV- OTHER A S				
E27 - CONTRACTUAL SERVICES	\$30,000	\$30,768	\$0	(\$768)
Total 17840A100 DIR CHG FOR SERV- OTHER A S	\$30,000	\$30,768	\$0	(\$768)
17840A101 SENIOR VICE CHANCELLOR FOR ACADEMIC AFFA				

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E01 - CLASSIFIED PERSONNEL	\$157,637	\$130,426	\$0	\$27,211
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$382,479	\$445,214	\$0	(\$62,735)
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$13,899	\$0	(\$13,899)
E06 - UNDERGRADUATE ASSISTANTS	\$14,000	\$14,611	\$0	(\$611)
E09 - FRINGE BENEFITS	\$155,152	\$152,513	\$2,270	\$368
E15 - TRAVEL	\$15,000	\$46,085	\$16,787	(\$47,872)
E20 - TELEPHONE	\$0	\$816	\$0	(\$816)
E22 - PRINTING AND ADVERTISING	\$2,100	\$4,554	\$0	(\$2,454)
E27 - CONTRACTUAL SERVICES	\$0	\$32,521	\$0	(\$32,521)
E29 - REPAIRS	\$0	\$1,037	\$0	(\$1,037)
E30 - FREIGHT	\$0	\$3	\$0	(\$3)
E25 - DATA PROCESSING SERVICES	\$1,500	\$22,278	\$0	(\$20,778)
E50 - SUPPLIES	\$3,500	\$15,202	\$0	(\$11,702)
E60 - FIXED CHARGES	\$1,000	\$15,513	\$0	(\$14,513)
E62 - RENTS AND LEASES	\$0	\$2,054	\$0	(\$2,054)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$12,732	\$0	(\$12,732)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$8,553	\$0	(\$8,553)
E98 - OTHER EXPENDITURE	\$0	\$70,000	\$0	(\$70,000)
Total 17840A101 SENIOR VICE CHANCELLOR FOR ACADEMIC AFFA	\$732,368	\$988,011	\$19,058	(\$274,701)
17840A104 INSTITUTIONAL RESEARCH				
E01 - CLASSIFIED PERSONNEL	\$96,500	\$91,250	\$0	\$5,250
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$23,000	\$19,611	\$0	\$3,389
E05 - TEMPORARY HELP-NON-STUDENTS	\$45,000	\$42,366	\$0	\$2,634
E06 - UNDERGRADUATE ASSISTANTS	\$2,500	\$346	\$0	\$2,154
E09 - FRINGE BENEFITS	\$45,000	\$35,970	\$9,393	(\$363)
E15 - TRAVEL	\$6,500	\$5,574	\$3,661	(\$2,734)
E22 - PRINTING AND ADVERTISING	\$6,500	\$4,189	\$0	\$2,311
E27 - CONTRACTUAL SERVICES	\$50,000	\$36,067	\$13,076	\$857
E25 - DATA PROCESSING SERVICES	\$500	\$2,092	\$0	(\$1,592)
E50 - SUPPLIES	\$1,000	\$189	\$0	\$811
E60 - FIXED CHARGES	\$110	\$1,101	\$0	(\$991)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$125	\$125	\$0	\$0
Total 17840A104 INSTITUTIONAL RESEARCH	\$276,735	\$238,880	\$26,130	\$11,725
17840A105 ACCREDITATION				
E15 - TRAVEL	\$7,500	\$3,659	\$3,192	\$649
E27 - CONTRACTUAL SERVICES	\$0	\$300	\$0	(\$300)
E60 - FIXED CHARGES	\$7,500	\$0	\$0	\$7,500

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Total 17840A105 ACCREDITATION	\$15,000	\$3,959	\$3,192	\$7,849
17840A107 INTERNATIONALIZATION				
E01 - CLASSIFIED PERSONNEL	\$171,852	\$156,990	\$0	\$14,862
E05 - TEMPORARY HELP-NON-STUDENTS	\$22,500	\$29,235	\$0	(\$6,735)
E06 - UNDERGRADUATE ASSISTANTS	\$4,600	\$1,456	\$0	\$3,144
E09 - FRINGE BENEFITS	\$60,093	\$56,138	\$3,955	\$0
E15 - TRAVEL	\$21,000	\$12,741	\$3,800	\$4,459
E22 - PRINTING AND ADVERTISING	\$1,200	\$1,148	\$0	\$52
E27 - CONTRACTUAL SERVICES	\$2,000	\$2,572	\$0	(\$572)
E25 - DATA PROCESSING SERVICES	\$1,000	\$801	\$0	\$199
E50 - SUPPLIES	\$8,700	\$9,206	\$87	(\$594)
E60 - FIXED CHARGES	\$3,500	\$2,986	\$0	\$514
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$5,864	\$0	(\$5,864)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$23,830	\$23,830	\$0	\$0
Total 17840A107 INTERNATIONALIZATION	\$320,275	\$302,967	\$7,842	\$9,465
17840A109 ASSIST VICE CHANCELLOR STUDENT SUCCESS				
E01 - CLASSIFIED PERSONNEL	\$71,041	\$69,692	\$0	\$1,349
E05 - TEMPORARY HELP-NON-STUDENTS	\$55,000	\$47,662	\$0	\$7,338
E09 - FRINGE BENEFITS	\$38,744	\$33,149	\$5,714	(\$118)
E15 - TRAVEL	\$300	\$230	\$0	\$70
E20 - TELEPHONE	\$200	\$0	\$0	\$200
E22 - PRINTING AND ADVERTISING	\$1,300	\$521	\$0	\$779
E25 - DATA PROCESSING SERVICES	\$750	\$435	\$0	\$315
E50 - SUPPLIES	\$3,800	\$2,882	\$0	\$918
Total 17840A109 ASSIST VICE CHANCELLOR STUDENT SUCCESS	\$171,135	\$154,572	\$5,714	\$10,850
17840A110 CENTER FOR TEACHING EXCELLENCE				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$4,800	\$4,800	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$20,000	\$20,478	\$0	(\$478)
E09 - FRINGE BENEFITS	\$4,600	\$6,440	\$0	(\$1,840)
E15 - TRAVEL	\$6,000	\$4,279	\$1,437	\$284
E22 - PRINTING AND ADVERTISING	\$1,250	\$86	\$0	\$1,164
E27 - CONTRACTUAL SERVICES	\$3,000	\$2,141	\$0	\$859
E25 - DATA PROCESSING SERVICES	\$500	\$737	\$0	(\$237)
E50 - SUPPLIES	\$3,200	\$1,200	\$0	\$2,000
E60 - FIXED CHARGES	\$250	\$87	\$0	\$163
Total 17840A110 CENTER FOR TEACHING EXCELLENCE	\$43,600	\$40,248	\$1,437	\$1,915

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17840A111 QUALITY ENHANCEMENT PROGRAM (OEP)				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$91,000	\$110,525	\$0	(\$19,525)
E05 - TEMPORARY HELP-NON-STUDENTS	\$20,000	\$3,000	\$0	\$17,000
E09 - FRINGE BENEFITS	\$37,384	\$30,315	\$7,069	\$0
E15 - TRAVEL	\$4,500	\$1,858	\$0	\$2,642
E20 - TELEPHONE	\$0	\$4,713	\$0	(\$4,713)
E22 - PRINTING AND ADVERTISING	\$4,000	\$636	\$0	\$3,364
E27 - CONTRACTUAL SERVICES	\$3,000	\$0	\$0	\$3,000
E25 - DATA PROCESSING SERVICES	\$0	\$800	\$0	(\$800)
E50 - SUPPLIES	\$8,300	\$16,290	\$0	(\$7,990)
E60 - FIXED CHARGES	\$14,000	\$433	\$0	\$13,567
Total 17840A111 QUALITY ENHANCEMENT PROGRAM (OEP)	\$182,184	\$168,570	\$7,069	\$6,545
17840A112 DISTANCE LEARNING				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$110,998	\$27,339	\$0	\$83,659
E09 - FRINGE BENEFITS	\$32,784	\$6,185	\$26,599	\$0
E15 - TRAVEL	\$4,000	\$2,525	\$78	\$1,397
E20 - TELEPHONE	\$0	\$5,647	\$0	(\$5,647)
E22 - PRINTING AND ADVERTISING	\$1,000	\$61	\$0	\$939
E25 - DATA PROCESSING SERVICES	\$500	\$623	\$0	(\$123)
E50 - SUPPLIES	\$1,500	\$0	\$0	\$1,500
Total 17840A112 DISTANCE LEARNING	\$150,782	\$42,380	\$26,677	\$81,724
17840A113 OFFICE OF CONTINUING EDUCATION				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$0	\$69,507	\$0	(\$69,507)
E09 - FRINGE BENEFITS	\$0	\$18,251	\$0	(\$18,251)
E15 - TRAVEL	\$0	\$329	\$2,171	(\$2,500)
E22 - PRINTING AND ADVERTISING	\$0	\$1,107	\$0	(\$1,107)
E25 - DATA PROCESSING SERVICES	\$0	\$2,008	\$0	(\$2,008)
Total 17840A113 OFFICE OF CONTINUING EDUCATION	\$0	\$91,202	\$2,171	(\$93,374)
17840A130 FACULTY ATHLETIC ADVISOR				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$9,000	\$8,854	\$0	\$146
E09 - FRINGE BENEFITS	\$1,161	\$2,108	\$0	(\$947)
E15 - TRAVEL	\$8,000	\$2,518	\$5,845	(\$363)
Total 17840A130 FACULTY ATHLETIC ADVISOR	\$18,161	\$13,480	\$5,845	(\$1,164)
17840A150 METROPOLITAN STUDIES INSTITUTE				
E02 - UNCLASSIFIED ADMINISTRATIVE	\$59,792	\$61,970	\$0	(\$2,178)
E05 - TEMPORARY HELP-NON-STUDENTS	\$5,200	\$2,498	\$0	\$2,702

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E09 - FRINGE BENEFITS	\$20,244	\$20,180	\$64	\$0
E15 - TRAVEL	\$1,500	\$603	\$210	\$688
E22 - PRINTING AND ADVERTISING	\$820	\$245	\$0	\$575
E25 - DATA PROCESSING SERVICES	\$100	\$5,500	\$0	(\$5,400)
E50 - SUPPLIES	\$0	\$128	\$0	(\$128)
E60 - FIXED CHARGES	\$250	\$0	\$0	\$250
Total 17840A150 METROPOLITAN STUDIES INSTITUTE	\$87,906	\$91,123	\$273	(\$3,490)
17850A000 DIR CHG FOR SERV-STUDENT SERV				
E27 - CONTRACTUAL SERVICES	\$66,024	\$66,024	\$0	\$0
Total 17850A000 DIR CHG FOR SERV-STUDENT SERV	\$66,024	\$66,024	\$0	\$0
17850A010 DEAN OF STUDENTS				
E01 - CLASSIFIED PERSONNEL	\$61,729	\$46,688	\$0	\$15,041
E02 - UNCLASSIFIED ADMINISTRATIVE	\$87,210	\$87,133	\$0	\$77
E06 - UNDERGRADUATE ASSISTANTS	\$4,000	\$5,591	\$0	(\$1,591)
E09 - FRINGE BENEFITS	\$42,423	\$47,329	\$0	(\$4,906)
E15 - TRAVEL	\$0	\$13,337	\$2,456	(\$15,793)
E20 - TELEPHONE	\$5,100	\$1,764	\$0	\$3,336
E22 - PRINTING AND ADVERTISING	\$2,300	\$2,405	\$0	(\$105)
E27 - CONTRACTUAL SERVICES	\$0	\$3,631	\$0	(\$3,631)
E25 - DATA PROCESSING SERVICES	\$0	\$6,504	\$0	(\$6,504)
E50 - SUPPLIES	\$1,600	\$8,245	\$615	(\$7,259)
E60 - FIXED CHARGES	\$500	\$1,686	\$0	(\$1,186)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$289	\$0	(\$289)
Total 17850A010 DEAN OF STUDENTS	\$204,862	\$224,602	\$3,070	(\$22,810)
17850A011 FINANCIAL AID & VET AFFAIRS				
E01 - CLASSIFIED PERSONNEL	\$368,079	\$361,306	\$0	\$6,773
E05 - TEMPORARY HELP-NON-STUDENTS	\$10,000	\$0	\$0	\$10,000
E06 - UNDERGRADUATE ASSISTANTS	\$13,000	\$7,068	\$0	\$5,932
E09 - FRINGE BENEFITS	\$148,559	\$139,600	\$9,295	(\$335)
E15 - TRAVEL	\$5,000	\$9,081	\$3,830	(\$7,911)
E20 - TELEPHONE	\$1,000	\$825	\$0	\$175
E22 - PRINTING AND ADVERTISING	\$2,000	\$2,613	\$0	(\$613)
E27 - CONTRACTUAL SERVICES	\$2,000	\$0	\$0	\$2,000
E25 - DATA PROCESSING SERVICES	\$500	\$267	\$0	\$233
E50 - SUPPLIES	\$4,500	\$2,573	\$0	\$1,927
E60 - FIXED CHARGES	\$1,420	\$650	\$0	\$770

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E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$12,500	\$0	\$0	\$12,500
E98 - OTHER EXPENDITURE	\$3,000	\$511	\$0	\$2,489
Total 17850A011 FINANCIAL AID & VET AFFAIRS	\$571,558	\$524,493	\$13,125	\$33,940
17850A012 COUNSELING & CAREER GUIDANCE				
E01 - CLASSIFIED PERSONNEL	\$254,410	\$247,440	\$0	\$6,970
E05 - TEMPORARY HELP-NON-STUDENTS	\$9,600	\$146	\$0	\$9,454
E09 - FRINGE BENEFITS	\$88,729	\$82,159	\$6,586	(\$16)
E20 - TELEPHONE	\$200	\$0	\$0	\$200
E22 - PRINTING AND ADVERTISING	\$650	\$2,066	\$0	(\$1,416)
E25 - DATA PROCESSING SERVICES	\$0	\$111	\$0	(\$111)
E50 - SUPPLIES	\$1,500	\$3,391	\$0	(\$1,891)
E60 - FIXED CHARGES	\$0	\$1,306	\$0	(\$1,306)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$119	\$0	(\$119)
Total 17850A012 COUNSELING & CAREER GUIDANCE	\$355,089	\$336,738	\$6,586	\$11,765
17850A013 CAREER SERVICES OFFICE				
E01 - CLASSIFIED PERSONNEL	\$53,534	\$61,401	\$0	(\$7,867)
E06 - UNDERGRADUATE ASSISTANTS	\$5,000	\$4,016	\$0	\$984
E09 - FRINGE BENEFITS	\$18,146	\$22,018	\$0	(\$3,872)
E15 - TRAVEL	\$500	\$0	\$0	\$500
E22 - PRINTING AND ADVERTISING	\$600	\$239	\$0	\$361
E25 - DATA PROCESSING SERVICES	\$2,880	\$2,879	\$0	\$1
E50 - SUPPLIES	\$2,000	\$3,156	\$0	(\$1,156)
E60 - FIXED CHARGES	\$500	\$425	\$0	\$75
Total 17850A013 CAREER SERVICES OFFICE	\$83,160	\$94,134	\$0	(\$10,974)
17850A015 FEE WAIVER				
E09 - FRINGE BENEFITS	\$30,000	\$113,735	\$0	(\$83,735)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$650,000	\$534,250	\$0	\$115,750
Total 17850A015 FEE WAIVER	\$680,000	\$647,985	\$0	\$32,015
17850A018 ACADEMIC SUPPORT CENTER				
E01 - CLASSIFIED PERSONNEL	\$131,767	\$134,575	\$0	(\$2,808)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$72,000	\$71,999	\$0	\$1
E05 - TEMPORARY HELP-NON-STUDENTS	\$2,000	\$1,303	\$0	\$697
E06 - UNDERGRADUATE ASSISTANTS	\$73,500	\$67,003	\$0	\$6,497
E09 - FRINGE BENEFITS	\$66,049	\$65,486	\$0	\$563
E15 - TRAVEL	\$3,000	\$2,566	\$0	\$434
E22 - PRINTING AND ADVERTISING	\$2,000	\$1,774	\$0	\$226
E25 - DATA PROCESSING SERVICES	\$900	\$873	\$0	\$27

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E50 - SUPPLIES	\$5,550	\$4,925	\$0	\$625
E60 - FIXED CHARGES	\$0	\$100	\$0	(\$100)
Total 17850A018 ACADEMIC SUPPORT CENTER	\$356,766	\$350,606	\$0	\$6,160
17850A019 ENROLLMENT MANAGEMENT				
E27 - CONTRACTUAL SERVICES	\$20,000	\$80	\$0	\$19,920
E25 - DATA PROCESSING SERVICES	\$500	\$12,000	\$14,370	(\$25,870)
E50 - SUPPLIES	\$1,200	\$0	\$0	\$1,200
E60 - FIXED CHARGES	\$5,000	\$13,802	\$0	(\$8,802)
Total 17850A019 ENROLLMENT MANAGEMENT	\$26,700	\$25,882	\$14,370	(\$13,552)
17850A020 ADMISSIONS				
E01 - CLASSIFIED PERSONNEL	\$452,223	\$442,908	\$0	\$9,315
E05 - TEMPORARY HELP-NON-STUDENTS	\$22,500	\$16,750	\$0	\$5,750
E06 - UNDERGRADUATE ASSISTANTS	\$15,500	\$19,689	\$0	(\$4,189)
E09 - FRINGE BENEFITS	\$186,997	\$166,831	\$19,893	\$273
E15 - TRAVEL	\$14,500	\$12,948	\$8,102	(\$6,551)
E20 - TELEPHONE	\$1,200	\$0	\$0	\$1,200
E22 - PRINTING AND ADVERTISING	\$93,500	\$58,828	\$7,549	\$27,123
E27 - CONTRACTUAL SERVICES	\$138,550	\$19,415	\$1,608	\$117,528
E25 - DATA PROCESSING SERVICES	\$38,200	\$11,685	\$19,100	\$7,415
E50 - SUPPLIES	\$34,100	\$45,325	\$0	(\$11,225)
E52 - NON-CAPITALIZED EQUIPMENT	\$0	\$922	\$0	(\$922)
E60 - FIXED CHARGES	\$1,550	\$1,993	\$0	(\$443)
E62 - RENTS AND LEASES	\$0	\$100	\$0	(\$100)
Total 17850A020 ADMISSIONS	\$998,820	\$797,394	\$56,252	\$145,174
17850A021 REGISTRAR				
E01 - CLASSIFIED PERSONNEL	\$165,496	\$161,463	\$0	\$4,033
E05 - TEMPORARY HELP-NON-STUDENTS	\$21,000	\$17,996	\$0	\$3,004
E06 - UNDERGRADUATE ASSISTANTS	\$1,500	\$1,888	\$0	(\$388)
E09 - FRINGE BENEFITS	\$63,575	\$57,906	\$4,477	\$1,192
E15 - TRAVEL	\$2,000	\$603	\$0	\$1,397
E22 - PRINTING AND ADVERTISING	\$700	\$841	\$0	(\$141)
E27 - CONTRACTUAL SERVICES	(\$1,000)	\$0	\$0	(\$1,000)
E50 - SUPPLIES	\$2,000	\$681	\$0	\$1,319
E60 - FIXED CHARGES	\$645	\$75	\$0	\$570
Total 17850A021 REGISTRAR	\$255,916	\$241,451	\$4,477	\$9,987
17850A022 COMMENCEMENT CEREMONIES				
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$625	\$0	(\$625)
E09 - FRINGE BENEFITS	\$0	\$3	\$0	(\$3)

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E22 - PRINTING AND ADVERTISING	\$6,500	\$6,116	\$0	\$384
E27 - CONTRACTUAL SERVICES	\$17,000	\$23,159	\$81	(\$6,240)
E50 - SUPPLIES	\$23,200	\$26,120	\$413	(\$3,333)
E60 - FIXED CHARGES	\$80	\$340	\$0	(\$260)
E62 - RENTS AND LEASES	\$24,000	\$34,022	\$0	(\$10,022)
Total 17850A022 COMMENCEMENT CEREMONIES	\$70,780	\$90,386	\$494	(\$20,099)
17850A023 ORIENTATION FOR MATRICULATING STUDENTS				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$12,400	\$6,500	\$0	\$5,900
E06 - UNDERGRADUATE ASSISTANTS	\$30,000	\$23,331	\$0	\$6,669
E09 - FRINGE BENEFITS	\$0	\$3,418	\$0	(\$3,418)
E22 - PRINTING AND ADVERTISING	\$13,900	\$3,512	\$0	\$10,388
E27 - CONTRACTUAL SERVICES	\$0	\$90	\$0	(\$90)
E50 - SUPPLIES	\$57,050	\$50,629	\$8,313	(\$1,892)
Total 17850A023 ORIENTATION FOR MATRICULATING STUDENTS	\$113,350	\$87,480	\$8,313	\$17,556
17850A025 UNDERGRADUATE DIVERSITY 4% FEE WAIVER				
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$82,252	\$100,752	\$0	(\$18,500)
Total 17850A025 UNDERGRADUATE DIVERSITY 4% FEE WAIVER	\$82,252	\$100,752	\$0	(\$18,500)
17850A030 INTERCOLLEGIATE ATHLETICS				
E50 - SUPPLIES	\$0	\$391	\$0	(\$391)
Total 17850A030 INTERCOLLEGIATE ATHLETICS	\$0	\$391	\$0	(\$391)
17850A044 MULTICULTURAL STUDENT SERVICES				
E01 - CLASSIFIED PERSONNEL	\$43,298	\$43,260	\$0	\$38
E09 - FRINGE BENEFITS	\$15,888	\$16,187	\$0	(\$299)
E15 - TRAVEL	\$0	\$338	\$0	(\$338)
E20 - TELEPHONE	\$20	\$0	\$0	\$20
E22 - PRINTING AND ADVERTISING	\$0	\$285	\$0	(\$285)
Total 17850A044 MULTICULTURAL STUDENT SERVICES	\$59,206	\$60,070	\$0	(\$864)
17850A046 STUDENT LIFE				
E01 - CLASSIFIED PERSONNEL	\$35,927	\$35,977	\$0	(\$50)
E06 - UNDERGRADUATE ASSISTANTS	\$5,000	\$6,691	\$0	(\$1,691)
E09 - FRINGE BENEFITS	\$16,230	\$17,090	\$0	(\$860)
E20 - TELEPHONE	\$150	\$0	\$0	\$150
E22 - PRINTING AND ADVERTISING	\$0	\$3,662	\$0	(\$3,662)
E50 - SUPPLIES	\$0	\$1,109	\$0	(\$1,109)
Total 17850A046 STUDENT LIFE	\$57,307	\$64,530	\$0	(\$7,223)

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17850A047 HEALTH SERVICES				
E01 - CLASSIFIED PERSONNEL	\$8,043	\$8,036	\$0	\$7
E09 - FRINGE BENEFITS	\$2,424	\$2,719	\$0	(\$295)
Total 17850A047 HEALTH SERVICES	\$10,467	\$10,755	\$0	(\$288)
17860A000 DIR CHG FOR SERV-INST SUPPORT				
E27 - CONTRACTUAL SERVICES	\$514,285	\$514,284	\$0	\$1
Total 17860A000 DIR CHG FOR SERV-INST SUPPORT	\$514,285	\$514,284	\$0	\$1
17860A010 CHANCELLOR'S OFFICE				
E01 - CLASSIFIED PERSONNEL	\$46,446	\$46,408	\$0	\$38
E02 - UNCLASSIFIED ADMINISTRATIVE	\$105,342	\$265,110	\$0	(\$159,768)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$201,004	\$37,094	\$0	\$163,910
E06 - UNDERGRADUATE ASSISTANTS	\$13,500	\$12,722	\$0	\$778
E09 - FRINGE BENEFITS	\$98,049	\$102,972	\$0	(\$4,923)
E15 - TRAVEL	\$23,000	\$20,819	\$12,463	(\$10,283)
E20 - TELEPHONE	\$3,300	\$2,303	\$0	\$997
E22 - PRINTING AND ADVERTISING	\$8,000	\$2,300	\$0	\$5,700
E27 - CONTRACTUAL SERVICES	\$7,000	\$1,259	\$88	\$5,653
E50 - SUPPLIES	\$6,650	\$1,681	\$0	\$4,969
E60 - FIXED CHARGES	\$45,000	\$41,273	\$0	\$3,727
E62 - RENTS AND LEASES	\$1,000	\$483	\$0	\$517
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$2,000	\$3,450	\$0	(\$1,450)
Total 17860A010 CHANCELLOR'S OFFICE	\$560,291	\$537,873	\$12,551	\$9,867
17860A012 VC PLANNING AND ORGANIZATION DEVELOPMENT				
E27 - CONTRACTUAL SERVICES	\$0	\$0	\$1,926	(\$1,926)
Total 17860A012 VC PLANNING AND ORGANIZATION DEVELOPMENT	\$0	\$0	\$1,926	(\$1,926)
17860A019 COPIER SERVICES				
E22 - PRINTING AND ADVERTISING	(\$150,000)	(\$147,227)	\$0	(\$2,773)
E50 - SUPPLIES	\$5,000	\$0	\$0	\$5,000
E62 - RENTS AND LEASES	\$3,000	\$0	\$0	\$3,000
Total 17860A019 COPIER SERVICES	(\$142,000)	(\$147,227)	\$0	\$5,227
17860A020 VC FOR ADMINISTRATIVE AND BUSINESS AFFAI				
E00 - GENERAL/CONTINGENCY	\$17,279	\$0	\$0	\$17,279
E01 - CLASSIFIED PERSONNEL	\$33,000	\$30,041	\$0	\$2,959
E02 - UNCLASSIFIED ADMINISTRATIVE	\$156,697	\$156,560	\$0	\$137
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$4,390	\$0	(\$4,390)
E09 - FRINGE BENEFITS	\$56,351	\$53,799	\$2,552	\$0

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E15 - TRAVEL	\$10,000	\$4,992	\$1,124	\$3,885
E20 - TELEPHONE	\$2,300	\$1,541	\$0	\$759
E22 - PRINTING AND ADVERTISING	\$500	\$288	\$0	\$212
E25 - DATA PROCESSING SERVICES	\$700	\$117	\$0	\$583
E50 - SUPPLIES	\$2,000	\$811	\$0	\$1,189
E60 - FIXED CHARGES	\$3,500	\$5,641	\$0	(\$2,141)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$125	\$0	(\$125)
Total 17860A020 VC FOR ADMINISTRATIVE AND BUSINESS AFFAI	\$282,327	\$258,306	\$3,675	\$20,346
17860A022 PRINTING				
E22 - PRINTING AND ADVERTISING	(\$160,000)	(\$37,290)	\$0	(\$122,710)
E27 - CONTRACTUAL SERVICES	\$160,000	\$151,453	\$158,218	(\$149,671)
E50 - SUPPLIES	\$5,000	\$0	\$0	\$5,000
Total 17860A022 PRINTING	\$5,000	\$114,163	\$158,218	(\$267,381)
17860A023 MAIL SERVICES				
E01 - CLASSIFIED PERSONNEL	\$72,684	\$71,830	\$0	\$854
E05 - TEMPORARY HELP-NON-STUDENTS	\$53,470	\$46,919	\$0	\$6,551
E06 - UNDERGRADUATE ASSISTANTS	\$1,500	\$0	\$0	\$1,500
E09 - FRINGE BENEFITS	\$40,598	\$35,033	\$5,740	(\$175)
E15 - TRAVEL	\$100	\$0	\$460	(\$360)
E22 - PRINTING AND ADVERTISING	\$300	\$260	\$0	\$40
E27 - CONTRACTUAL SERVICES	\$33,100	\$23,203	\$1,932	\$7,965
E29 - REPAIRS	\$3,560	\$3,702	\$106	(\$247)
E30 - FREIGHT	\$1,800	\$874	\$3,202	(\$2,276)
E25 - DATA PROCESSING SERVICES	\$0	\$739	\$44	(\$783)
E50 - SUPPLIES	\$95,675	\$64,556	\$7,627	\$23,493
E60 - FIXED CHARGES	\$345	\$524	\$0	(\$179)
E62 - RENTS AND LEASES	\$7,280	\$4,692	\$0	\$2,588
Total 17860A023 MAIL SERVICES	\$310,412	\$252,333	\$19,110	\$38,969
17860A025 DIVERSITY				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$10,000	\$10,141	\$0	(\$141)
E09 - FRINGE BENEFITS	\$2,250	\$2,560	\$0	(\$310)
E15 - TRAVEL	\$2,750	\$2,695	\$0	\$55
E22 - PRINTING AND ADVERTISING	\$500	\$2,500	\$0	(\$2,000)
E27 - CONTRACTUAL SERVICES	\$3,400	\$2,306	\$0	\$1,094
E50 - SUPPLIES	\$600	\$334	\$0	\$266
E60 - FIXED CHARGES	\$500	\$325	\$0	\$175
Total 17860A025 DIVERSITY	\$20,000	\$20,861	\$0	(\$861)

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17860A026 HUMAN RESOURCES				
E01 - CLASSIFIED PERSONNEL	\$163,108	\$186,057	\$0	(\$22,949)
E05 - TEMPORARY HELP-NON-STUDENTS	\$23,000	\$18,974	\$0	\$4,026
E06 - UNDERGRADUATE ASSISTANTS	\$12,000	\$9,296	\$0	\$2,704
E09 - FRINGE BENEFITS	\$69,128	\$66,215	\$7,113	(\$4,200)
E15 - TRAVEL	\$3,000	\$2,714	\$336	(\$50)
E22 - PRINTING AND ADVERTISING	\$6,100	\$8,317	\$0	(\$2,217)
E27 - CONTRACTUAL SERVICES	\$30,000	\$22,282	\$7,172	\$546
E25 - DATA PROCESSING SERVICES	\$0	\$157	\$0	(\$157)
E50 - SUPPLIES	\$2,200	\$6,965	\$0	(\$4,765)
E60 - FIXED CHARGES	\$300	\$475	\$0	(\$175)
Total 17860A026 HUMAN RESOURCES	\$308,836	\$321,451	\$14,621	(\$27,237)
17860A027 PURCHASING				
E01 - CLASSIFIED PERSONNEL	\$98,169	\$97,993	\$0	\$176
E09 - FRINGE BENEFITS	\$33,393	\$30,883	\$2,510	\$0
E15 - TRAVEL	\$200	\$0	\$0	\$200
E22 - PRINTING AND ADVERTISING	\$1,000	\$658	\$0	\$342
E27 - CONTRACTUAL SERVICES	\$300	\$0	\$60	\$240
E30 - FREIGHT	\$150	\$98	\$0	\$52
E25 - DATA PROCESSING SERVICES	\$700	\$115	\$0	\$585
E50 - SUPPLIES	\$3,900	\$1,692	\$0	\$2,208
E60 - FIXED CHARGES	\$345	\$463	\$0	(\$118)
Total 17860A027 PURCHASING	\$138,157	\$131,901	\$2,570	\$3,686
17860A028 ACCOUNTS RECEIVABLE				
E01 - CLASSIFIED PERSONNEL	\$204,944	\$205,156	\$0	(\$212)
E05 - TEMPORARY HELP-NON-STUDENTS	\$55,000	\$23,189	\$0	\$31,811
E06 - UNDERGRADUATE ASSISTANTS	\$6,000	\$10,359	\$0	(\$4,359)
E09 - FRINGE BENEFITS	\$76,622	\$77,443	\$0	(\$821)
E15 - TRAVEL	\$700	\$2,495	\$1,914	(\$3,709)
E20 - TELEPHONE	\$700	\$466	\$688	(\$454)
E22 - PRINTING AND ADVERTISING	\$2,000	\$627	\$0	\$1,373
E27 - CONTRACTUAL SERVICES	\$6,000	\$5,301	\$4,795	(\$4,096)
E25 - DATA PROCESSING SERVICES	\$3,221	\$861	\$0	\$2,360
E50 - SUPPLIES	\$8,500	\$2,173	\$0	\$6,327
E60 - FIXED CHARGES	\$300,000	\$269,813	\$0	\$30,187
Total 17860A028 ACCOUNTS RECEIVABLE	\$663,687	\$597,884	\$7,397	\$58,406
17860A029 ACCOUNTS PAYABLE				
E01 - CLASSIFIED PERSONNEL	\$41,557	\$41,430	\$0	\$127

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E06 - UNDERGRADUATE ASSISTANTS	\$5,000	\$6,893	\$0	(\$1,893)
E09 - FRINGE BENEFITS	\$14,272	\$15,951	\$0	(\$1,679)
E22 - PRINTING AND ADVERTISING	\$100	\$13	\$0	\$87
E50 - SUPPLIES	\$500	\$951	\$0	(\$451)
Total 17860A029 ACCOUNTS PAYABLE	\$61,429	\$65,238	\$0	(\$3,809)
17860A031 UPSTATE BURSAR				
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$125	\$0	(\$125)
Total 17860A031 UPSTATE BURSAR	\$0	\$125	\$0	(\$125)
17860A032 TRAINING				
E01 - CLASSIFIED PERSONNEL	\$39,000	\$38,684	\$0	\$316
E09 - FRINGE BENEFITS	\$15,465	\$18,540	\$0	(\$3,074)
E15 - TRAVEL	\$300	\$470	\$2,030	(\$2,200)
E22 - PRINTING AND ADVERTISING	\$200	\$304	\$0	(\$104)
E27 - CONTRACTUAL SERVICES	\$18,000	\$8,280	\$0	\$9,720
E25 - DATA PROCESSING SERVICES	\$0	\$1,410	\$0	(\$1,410)
E50 - SUPPLIES	\$1,600	\$5,128	\$1,012	(\$4,540)
E60 - FIXED CHARGES	\$0	\$160	\$0	(\$160)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$180	\$0	(\$180)
Total 17860A032 TRAINING	\$74,565	\$73,155	\$3,043	(\$1,633)
17860A033 FINANCIAL SERVICES				
E09 - FRINGE BENEFITS	\$0	(\$693)	\$0	\$693
Total 17860A033 FINANCIAL SERVICES	\$0	(\$693)	\$0	\$693
17860A034 BUDGET DIRECTOR				
E01 - CLASSIFIED PERSONNEL	\$84,454	\$93,380	\$0	(\$8,926)
E09 - FRINGE BENEFITS	\$20,267	\$23,865	\$0	(\$3,598)
E15 - TRAVEL	\$1,500	\$2,329	\$3,821	(\$4,650)
E22 - PRINTING AND ADVERTISING	\$0	\$23	\$0	(\$23)
E27 - CONTRACTUAL SERVICES	\$0	\$3,000	\$0	(\$3,000)
E29 - REPAIRS	\$0	\$80	\$0	(\$80)
E25 - DATA PROCESSING SERVICES	\$0	\$629	\$0	(\$629)
E50 - SUPPLIES	\$100	\$261	\$0	(\$161)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$125	\$0	(\$125)
Total 17860A034 BUDGET DIRECTOR	\$106,321	\$123,692	\$3,821	(\$21,192)
17860A040 UNIVERSITY POLICE				
E01 - CLASSIFIED PERSONNEL	\$606,755	\$591,406	\$0	\$15,349
E05 - TEMPORARY HELP-NON-STUDENTS	\$86,960	\$128,297	\$0	(\$41,337)
E06 - UNDERGRADUATE ASSISTANTS	\$6,231	\$8,495	\$0	(\$2,264)
E09 - FRINGE BENEFITS	\$250,920	\$241,751	\$12,343	(\$3,174)

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E15 - TRAVEL	\$5,500	\$12,671	\$25,445	(\$32,616)
E20 - TELEPHONE	\$19,780	\$9,439	\$0	\$10,341
E22 - PRINTING AND ADVERTISING	\$3,000	\$9,940	\$0	(\$6,940)
E27 - CONTRACTUAL SERVICES	\$23,555	\$32,451	\$9,314	(\$18,210)
E29 - REPAIRS	\$4,400	\$895	\$0	\$3,505
E30 - FREIGHT	\$50	\$189	\$0	(\$139)
E25 - DATA PROCESSING SERVICES	\$715	\$6,827	\$0	(\$6,112)
E50 - SUPPLIES	\$110,000	\$90,279	\$9,096	\$10,625
E60 - FIXED CHARGES	\$4,000	\$10,068	\$0	(\$6,068)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$50	\$0	(\$50)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$36,687	\$37,936	\$1,474	(\$2,723)
Total 17860A040 UNIVERSITY POLICE	\$1,158,553	\$1,180,694	\$57,672	(\$79,813)
17860A042 BUSINESS SERVICES				
E25 - DATA PROCESSING SERVICES	\$25,000	\$4,918	\$0	\$20,082
E50 - SUPPLIES	\$0	\$18,416	\$520	(\$18,936)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$460	\$0	(\$460)
Total 17860A042 BUSINESS SERVICES	\$25,000	\$23,794	\$520	\$686
17860A043 PARKING AND VEHICLE REGISTRATION				
E01 - CLASSIFIED PERSONNEL	\$0	\$466	\$0	(\$466)
E05 - TEMPORARY HELP-NON-STUDENTS	\$54,437	\$30,835	\$0	\$23,602
E06 - UNDERGRADUATE ASSISTANTS	\$16,800	\$25,386	\$0	(\$8,586)
E09 - FRINGE BENEFITS	\$12,411	\$2,945	\$9,531	(\$65)
E22 - PRINTING AND ADVERTISING	\$5,000	\$0	\$0	\$5,000
E27 - CONTRACTUAL SERVICES	\$500	\$84	\$5,000	(\$4,584)
E25 - DATA PROCESSING SERVICES	\$5,500	\$0	\$7,320	(\$1,820)
E50 - SUPPLIES	\$5,148	\$1,933	\$2,400	\$815
E60 - FIXED CHARGES	\$20,000	\$3,000	\$0	\$17,000
Total 17860A043 PARKING AND VEHICLE REGISTRATION	\$119,796	\$64,649	\$24,251	\$30,896
17860A045 RISK MANAGEMENT				
E05 - TEMPORARY HELP-NON-STUDENTS	\$55,625	\$54,411	\$0	\$1,214
E09 - FRINGE BENEFITS	\$12,427	\$14,172	\$0	(\$1,745)
E15 - TRAVEL	\$500	\$676	\$600	(\$776)
E20 - TELEPHONE	\$25	\$0	\$0	\$25
E22 - PRINTING AND ADVERTISING	\$50	\$35	\$0	\$15
E27 - CONTRACTUAL SERVICES	\$8,000	\$2,426	\$2,304	\$3,270
E29 - REPAIRS	\$150	\$0	\$0	\$150
E50 - SUPPLIES	\$325	\$151	\$0	\$174

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E60 - FIXED CHARGES	\$262,000	\$255,488	\$0	\$6,512
Total 17860A045 RISK MANAGEMENT	\$339,102	\$327,359	\$2,904	\$8,839
17860A046 AMERICAN DISABILITIES ACT				
E01 - CLASSIFIED PERSONNEL	\$130,810	\$130,470	\$0	\$340
E05 - TEMPORARY HELP-NON-STUDENTS	\$27,800	\$19,644	\$0	\$8,156
E09 - FRINGE BENEFITS	\$48,639	\$44,716	\$3,923	\$0
E15 - TRAVEL	\$0	\$294	\$0	(\$294)
E20 - TELEPHONE	\$100	\$0	\$0	\$100
E22 - PRINTING AND ADVERTISING	\$500	\$636	\$0	(\$136)
E27 - CONTRACTUAL SERVICES	\$74,385	\$34,886	\$47,370	(\$7,871)
E29 - REPAIRS	\$0	\$372	\$0	(\$372)
E25 - DATA PROCESSING SERVICES	\$0	\$13,794	\$482	(\$14,277)
E50 - SUPPLIES	\$0	\$9,856	\$0	(\$9,856)
E60 - FIXED CHARGES	\$0	\$1,715	\$0	(\$1,715)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$655	\$0	(\$655)
Total 17860A046 AMERICAN DISABILITIES ACT	\$282,234	\$257,039	\$51,776	(\$26,580)
17860A047 EQUAL EMPLOYMENT OPPORTUNITY DIRECTOR				
E01 - CLASSIFIED PERSONNEL	\$89,130	\$89,051	\$0	\$79
E09 - FRINGE BENEFITS	\$33,527	\$32,703	\$824	\$0
E15 - TRAVEL	\$2,500	\$1,066	\$518	\$916
E20 - TELEPHONE	\$30	\$0	\$0	\$30
E22 - PRINTING AND ADVERTISING	\$600	\$160	\$0	\$440
E27 - CONTRACTUAL SERVICES	\$150	\$0	\$0	\$150
E50 - SUPPLIES	\$1,300	\$149	\$0	\$1,151
E60 - FIXED CHARGES	\$0	\$476	\$0	(\$476)
Total 17860A047 EQUAL EMPLOYMENT OPPORTUNITY DIRECTOR	\$127,237	\$123,605	\$1,342	\$2,290
17860A050 UNIVERSITY COMMUNICATIONS				
E01 - CLASSIFIED PERSONNEL	\$306,225	\$281,137	\$0	\$25,088
E05 - TEMPORARY HELP-NON-STUDENTS	\$15,000	\$68,114	\$0	(\$53,114)
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$711	\$0	(\$711)
E07 - OTHER PERSONAL SERVICES	\$0	\$1,500	\$0	(\$1,500)
E09 - FRINGE BENEFITS	\$100,981	\$106,463	\$0	(\$5,482)
E15 - TRAVEL	\$3,500	\$6,307	\$466	(\$3,273)
E20 - TELEPHONE	\$1,200	\$1,512	\$0	(\$312)
E22 - PRINTING AND ADVERTISING	\$1,000	\$9,436	\$0	(\$8,436)
E27 - CONTRACTUAL SERVICES	\$10,000	\$6,132	\$0	\$3,868
E25 - DATA PROCESSING SERVICES	\$14,000	\$13,786	\$0	\$214

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E50 - SUPPLIES	\$4,000	\$6,194	\$0	(\$2,194)
E60 - FIXED CHARGES	\$2,200	\$3,302	\$0	(\$1,102)
Total 17860A050 UNIVERSITY COMMUNICATIONS	\$458,106	\$504,595	\$466	(\$46,955)
17860A060 DEVELOPMENT				
E01 - CLASSIFIED PERSONNEL	\$131,687	\$84,280	\$0	\$47,407
E02 - UNCLASSIFIED ADMINISTRATIVE	\$156,045	\$177,192	\$0	(\$21,147)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$0	\$45,344	\$0	(\$45,344)
E05 - TEMPORARY HELP-NON-STUDENTS	\$35,000	\$36,551	\$0	(\$1,551)
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$14,227	\$0	(\$14,227)
E09 - FRINGE BENEFITS	\$96,342	\$80,555	\$20,997	(\$5,210)
E15 - TRAVEL	\$8,000	\$3,684	\$10,168	(\$5,852)
E20 - TELEPHONE	\$2,400	\$2,590	\$0	(\$190)
E22 - PRINTING AND ADVERTISING	\$7,000	\$15,172	\$3,325	(\$11,497)
E27 - CONTRACTUAL SERVICES	\$0	\$18,943	\$507	(\$19,449)
E25 - DATA PROCESSING SERVICES	\$6,150	\$8,294	\$0	(\$2,144)
E50 - SUPPLIES	\$2,500	\$2,467	\$0	\$33
E60 - FIXED CHARGES	\$2,700	\$2,928	\$0	(\$228)
Total 17860A060 DEVELOPMENT	\$447,824	\$492,227	\$34,998	(\$79,401)
17860A061 ALUMNI AFFAIRS				
E01 - CLASSIFIED PERSONNEL	\$46,390	\$64,197	\$0	(\$17,807)
E09 - FRINGE BENEFITS	\$17,192	\$22,226	\$0	(\$5,034)
E15 - TRAVEL	\$2,000	\$697	\$0	\$1,303
E20 - TELEPHONE	\$0	\$570	\$0	(\$570)
E22 - PRINTING AND ADVERTISING	\$9,000	\$7,305	\$0	\$1,695
E27 - CONTRACTUAL SERVICES	\$0	\$32	\$0	(\$32)
E25 - DATA PROCESSING SERVICES	\$8,500	\$9,010	\$0	(\$510)
E50 - SUPPLIES	\$2,000	\$2,578	\$0	(\$578)
Total 17860A061 ALUMNI AFFAIRS	\$85,082	\$106,615	\$0	(\$21,533)
17860A063 GRANTS ADMINISTRATION				
E01 - CLASSIFIED PERSONNEL	\$53,620	\$53,620	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$4,500	\$8,248	\$0	(\$3,748)
E09 - FRINGE BENEFITS	\$18,368	\$17,202	\$1,220	(\$55)
E15 - TRAVEL	\$500	\$0	\$0	\$500
E20 - TELEPHONE	\$25	\$0	\$0	\$25
E22 - PRINTING AND ADVERTISING	\$400	\$16	\$0	\$384
E25 - DATA PROCESSING SERVICES	\$0	\$5	\$0	(\$5)
E50 - SUPPLIES	\$800	\$986	\$0	(\$186)
E60 - FIXED CHARGES	\$1,500	\$276	\$0	\$1,224

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Total 17860A063 GRANTS ADMINISTRATION	\$79,713	\$80,354	\$1,220	(\$1,861)
17860A064 SPECIAL EVENTS				
E01 - CLASSIFIED PERSONNEL	\$97,347	\$96,014	\$0	\$1,333
E05 - TEMPORARY HELP-NON-STUDENTS	\$9,000	\$6,734	\$0	\$2,266
E06 - UNDERGRADUATE ASSISTANTS	\$600	\$676	\$0	(\$76)
E09 - FRINGE BENEFITS	\$42,542	\$40,189	\$2,353	\$0
E15 - TRAVEL	\$3,000	\$0	\$842	\$2,158
E20 - TELEPHONE	\$1,200	\$1,004	\$0	\$196
E22 - PRINTING AND ADVERTISING	\$200	\$923	\$0	(\$723)
E27 - CONTRACTUAL SERVICES	\$2,600	\$0	\$0	\$2,600
E25 - DATA PROCESSING SERVICES	\$5,000	\$141	\$0	\$4,859
E50 - SUPPLIES	\$5,500	\$1,190	\$0	\$4,310
Total 17860A064 SPECIAL EVENTS	\$166,989	\$146,871	\$3,195	\$16,923
17860A065 MARKETING / ADVERTISING				
E22 - PRINTING AND ADVERTISING	\$228,000	\$135,738	\$66,404	\$25,858
E27 - CONTRACTUAL SERVICES	\$0	\$9,064	\$1,251	(\$10,314)
E25 - DATA PROCESSING SERVICES	\$0	\$15,005	\$168	(\$15,173)
Total 17860A065 MARKETING / ADVERTISING	\$228,000	\$159,806	\$67,823	\$371
17860A070 VICE CHANCELLOR INFORMATION TECHNOLOGY				
E01 - CLASSIFIED PERSONNEL	\$40,180	\$40,082	\$0	\$98
E02 - UNCLASSIFIED ADMINISTRATIVE	\$144,653	\$144,653	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$10,000	\$10,000	\$0	\$0
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$796	\$0	(\$796)
E09 - FRINGE BENEFITS	\$58,386	\$59,237	\$0	(\$851)
E15 - TRAVEL	\$500	\$1,277	\$3,053	(\$3,830)
E22 - PRINTING AND ADVERTISING	\$250	\$546	\$0	(\$296)
E27 - CONTRACTUAL SERVICES	\$0	\$50	\$0	(\$50)
E25 - DATA PROCESSING SERVICES	\$29,500	\$28,008	\$375	\$1,117
E50 - SUPPLIES	\$4,000	\$3,182	\$0	\$818
E60 - FIXED CHARGES	\$9,100	\$8,756	\$0	\$344
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$1,000	\$1,102	\$0	(\$102)
Total 17860A070 VICE CHANCELLOR INFORMATION TECHNOLOGY	\$297,569	\$297,688	\$3,428	(\$3,547)
17860A071 NETWORK SERVICES				
E01 - CLASSIFIED PERSONNEL	\$223,347	\$215,612	\$0	\$7,735
E05 - TEMPORARY HELP-NON-STUDENTS	\$26,495	\$18,475	\$0	\$8,020
E09 - FRINGE BENEFITS	\$77,687	\$75,379	\$2,377	(\$68)
E15 - TRAVEL	\$750	\$1,130	\$400	(\$780)

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E20 - TELEPHONE	\$241,400	\$277,873	\$25,796	(\$62,269)
E22 - PRINTING AND ADVERTISING	\$0	\$390	\$0	(\$390)
E27 - CONTRACTUAL SERVICES	\$3,000	\$1,295	\$1,611	\$94
E29 - REPAIRS	\$0	\$5,331	\$0	(\$5,331)
E25 - DATA PROCESSING SERVICES	\$17,300	\$17,879	\$8,102	(\$8,681)
E50 - SUPPLIES	\$1,000	\$1,725	\$0	(\$725)
E60 - FIXED CHARGES	\$0	\$427	\$0	(\$427)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$21,023	\$21,023	\$0	\$0
Total 17860A071 NETWORK SERVICES	\$612,002	\$636,539	\$38,286	(\$62,823)
17860A072 INFORMATION SYSTEMS				
E01 - CLASSIFIED PERSONNEL	\$228,979	\$228,698	\$0	\$281
E09 - FRINGE BENEFITS	\$74,785	\$81,236	\$0	(\$6,451)
E15 - TRAVEL	\$500	\$0	\$0	\$500
E25 - DATA PROCESSING SERVICES	\$8,700	\$10,450	\$0	(\$1,750)
E50 - SUPPLIES	\$100	\$0	\$0	\$100
Total 17860A072 INFORMATION SYSTEMS	\$313,064	\$320,384	\$0	(\$7,320)
17860A073 CLIENT SERVICES				
E01 - CLASSIFIED PERSONNEL	\$197,539	\$178,126	\$0	\$19,413
E05 - TEMPORARY HELP-NON-STUDENTS	\$24,000	\$0	\$0	\$24,000
E06 - UNDERGRADUATE ASSISTANTS	\$32,000	\$54,938	\$0	(\$22,938)
E09 - FRINGE BENEFITS	\$77,922	\$81,429	\$0	(\$3,507)
E15 - TRAVEL	\$500	\$1,511	\$268	(\$1,279)
E22 - PRINTING AND ADVERTISING	\$2,000	\$121	\$0	\$1,879
E25 - DATA PROCESSING SERVICES	\$16,300	\$5,352	\$0	\$10,948
E50 - SUPPLIES	\$1,000	\$0	\$0	\$1,000
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$11,695	\$11,695	(\$23,391)
Total 17860A073 CLIENT SERVICES	\$351,261	\$333,172	\$11,963	\$6,126
17860A074 MEDIA SERVICES				
E01 - CLASSIFIED PERSONNEL	\$159,195	\$140,145	\$0	\$19,050
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$84,324	\$63,993	\$0	\$20,331
E05 - TEMPORARY HELP-NON-STUDENTS	\$27,134	\$23,350	\$0	\$3,784
E06 - UNDERGRADUATE ASSISTANTS	\$7,360	\$6,470	\$0	\$890
E09 - FRINGE BENEFITS	\$88,727	\$78,599	\$10,157	(\$29)
E15 - TRAVEL	\$1,760	\$1,466	\$288	\$7
E22 - PRINTING AND ADVERTISING	\$80	\$38	\$0	\$42
E27 - CONTRACTUAL SERVICES	\$20,600	\$9,259	\$12,675	(\$1,335)
E29 - REPAIRS	\$125	\$162	\$0	(\$37)
E25 - DATA PROCESSING SERVICES	\$19,731	\$16,015	\$0	\$3,716

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E50 - SUPPLIES	\$7,744	\$7,874	\$0	(\$130)
Total 17860A074 MEDIA SERVICES	\$416,780	\$347,371	\$23,120	\$46,289
17870A000 DIR CHG FOR SERV-FACILITES				
E27 - CONTRACTUAL SERVICES	\$23,607	\$23,604	\$0	\$3
Total 17870A000 DIR CHG FOR SERV-FACILITES	\$23,607	\$23,604	\$0	\$3
17870A010 FACILITIES ADMINISTRATION				
E01 - CLASSIFIED PERSONNEL	\$129,611	\$129,097	\$0	\$514
E09 - FRINGE BENEFITS	\$40,872	\$36,727	\$4,145	\$0
E15 - TRAVEL	\$500	\$936	\$7,112	(\$7,548)
E20 - TELEPHONE	\$9,000	\$9,788	\$0	(\$788)
E22 - PRINTING AND ADVERTISING	\$800	\$901	\$0	(\$101)
E27 - CONTRACTUAL SERVICES	\$0	\$4,992	\$0	(\$4,992)
E25 - DATA PROCESSING SERVICES	\$3,000	\$2,584	\$0	\$416
E50 - SUPPLIES	\$7,500	\$8,426	\$0	(\$926)
E60 - FIXED CHARGES	\$1,000	\$1,593	\$0	(\$593)
E62 - RENTS AND LEASES	\$1,500	\$0	\$708	\$792
Total 17870A010 FACILITIES ADMINISTRATION	\$193,783	\$195,044	\$11,965	(\$13,226)
17870A011 UTILITIES				
E27 - CONTRACTUAL SERVICES	\$0	\$1,346	\$0	(\$1,346)
E40 - UTILITIES	\$1,982,500	\$1,539,795	\$576,716	(\$134,011)
Total 17870A011 UTILITIES	\$1,982,500	\$1,541,140	\$576,716	(\$135,357)
17870A012 MAINTENANCE OF BUILDINGS				
E01 - CLASSIFIED PERSONNEL	\$650,516	\$679,458	\$0	(\$28,942)
E05 - TEMPORARY HELP-NON-STUDENTS	\$32,375	\$27,759	\$0	\$4,616
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$6,338	\$0	(\$6,338)
E09 - FRINGE BENEFITS	\$242,593	\$261,518	\$0	(\$18,925)
E15 - TRAVEL	\$500	\$730	\$902	(\$1,132)
E22 - PRINTING AND ADVERTISING	\$0	\$9	\$0	(\$9)
E27 - CONTRACTUAL SERVICES	\$378,588	\$200,926	\$20,917	\$156,745
E29 - REPAIRS	\$152,555	\$125,344	\$9,667	\$17,544
E25 - DATA PROCESSING SERVICES	\$0	\$200	\$0	(\$200)
E50 - SUPPLIES	\$259,300	\$220,583	\$20,072	\$18,645
E60 - FIXED CHARGES	\$0	\$3,043	\$0	(\$3,043)
E62 - RENTS AND LEASES	\$7,000	\$0	\$5,000	\$2,000
Total 17870A012 MAINTENANCE OF BUILDINGS	\$1,723,427	\$1,525,909	\$56,558	\$140,960
17870A013 MAINTENANCE OF GROUNDS				
E01 - CLASSIFIED PERSONNEL	\$425,612	\$439,626	\$0	(\$14,014)
E05 - TEMPORARY HELP-NON-STUDENTS	\$16,000	\$41,955	\$0	(\$25,955)

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E06 - UNDERGRADUATE ASSISTANTS	\$70,000	\$44,154	\$0	\$25,846
E09 - FRINGE BENEFITS	\$196,594	\$170,906	\$27,063	(\$1,375)
E15 - TRAVEL	\$3,000	\$2,048	\$2,184	(\$1,232)
E22 - PRINTING AND ADVERTISING	\$100	\$368	\$0	(\$268)
E27 - CONTRACTUAL SERVICES	\$46,000	\$87,199	\$6,318	(\$47,517)
E29 - REPAIRS	\$33,000	\$24,932	\$3,400	\$4,668
E50 - SUPPLIES	\$139,700	\$195,463	\$32,948	(\$88,711)
E60 - FIXED CHARGES	\$800	\$2,679	\$0	(\$1,879)
E62 - RENTS AND LEASES	\$2,500	\$6,487	\$3,826	(\$7,812)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$48,473	\$0	(\$48,473)
Total 17870A013 MAINTENANCE OF GROUNDS	\$933,306	\$1,064,290	\$75,739	(\$206,722)
17870A014 CUSTODIAL SERVICES				
E01 - CLASSIFIED PERSONNEL	\$686,143	\$668,858	\$0	\$17,285
E05 - TEMPORARY HELP-NON-STUDENTS	\$43,000	\$18,209	\$0	\$24,791
E06 - UNDERGRADUATE ASSISTANTS	\$44,000	\$57,678	\$0	(\$13,678)
E09 - FRINGE BENEFITS	\$309,098	\$277,069	\$32,820	(\$790)
E15 - TRAVEL	\$0	\$1,796	\$0	(\$1,796)
E22 - PRINTING AND ADVERTISING	\$500	\$0	\$0	\$500
E27 - CONTRACTUAL SERVICES	\$46,500	\$65,247	\$7,284	(\$26,031)
E29 - REPAIRS	\$10,000	\$2,209	\$0	\$7,791
E50 - SUPPLIES	\$139,200	\$118,130	\$36,267	(\$15,196)
E60 - FIXED CHARGES	\$0	\$1,703	\$0	(\$1,703)
Total 17870A014 CUSTODIAL SERVICES	\$1,278,441	\$1,210,899	\$76,370	(\$8,829)
17870A016 RENOVATIONS				
E27 - CONTRACTUAL SERVICES	\$0	\$248,834	\$124,018	(\$372,852)
E29 - REPAIRS	\$100,000	\$20,243	\$0	\$79,757
E25 - DATA PROCESSING SERVICES	\$0	\$1,046	\$4,505	(\$5,551)
E50 - SUPPLIES	\$0	\$30,577	\$27,726	(\$58,303)
E60 - FIXED CHARGES	\$0	\$1,483	\$0	(\$1,483)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$13,034	\$0	(\$13,034)
Total 17870A016 RENOVATIONS	\$100,000	\$315,217	\$156,248	(\$371,465)
17870A017 USCS FURNISHINGS				
E27 - CONTRACTUAL SERVICES	\$0	\$4,637	\$0	(\$4,637)
E50 - SUPPLIES	\$100,000	\$38,659	\$40,567	\$20,774
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$2,273	\$0	(\$2,273)
Total 17870A017 USCS FURNISHINGS	\$100,000	\$45,568	\$40,567	\$13,865
17870A018 LEASES				
E62 - RENTS AND LEASES	\$808,169	\$696,606	\$47,102	\$64,461

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	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E85 - INSTALLMENT DEBT AND INVESTMENTS	\$0	\$126,598	\$0	(\$126,598)
Total 17870A018 LEASES	\$808,169	\$823,204	\$47,102	(\$62,136)
17870A019 CAPITAL PLANNING & CONSTRUCTION SVCS				
E01 - CLASSIFIED PERSONNEL	\$91,854	\$95,616	\$0	(\$3,762)
E09 - FRINGE BENEFITS	\$28,417	\$36,346	\$0	(\$7,929)
E15 - TRAVEL	\$1,000	\$117	\$4,427	(\$3,543)
E22 - PRINTING AND ADVERTISING	\$1,000	\$0	\$0	\$1,000
E50 - SUPPLIES	\$17,000	\$667	\$0	\$16,333
Total 17870A019 CAPITAL PLANNING & CONSTRUCTION SVCS	\$139,271	\$132,746	\$4,427	\$2,099
17880A000 UPSTATE-INSTRUCTION				
E09 - FRINGE BENEFITS	\$0	(\$126)	\$0	\$126
E50 - SUPPLIES	\$0	\$520	\$0	(\$520)
E98 - OTHER EXPENDITURE	\$0	\$19,960	\$0	(\$19,960)
Total 17880A000 UPSTATE-INSTRUCTION	\$0	\$20,354	\$0	(\$20,354)
17880A811 UPSTATE GEN ACADEMIC INST				
E01 - CLASSIFIED PERSONNEL	\$0	\$103,875	\$0	(\$103,875)
Total 17880A811 UPSTATE GEN ACADEMIC INST	\$0	\$103,875	\$0	(\$103,875)
17880A831 UPSTATE COMMUNITY SERVICE				
E01 - CLASSIFIED PERSONNEL	\$0	(\$96)	\$0	\$96
Total 17880A831 UPSTATE COMMUNITY SERVICE	\$0	(\$96)	\$0	\$96
17880A841 UPSTATE LIBRARIES				
E01 - CLASSIFIED PERSONNEL	\$0	\$1,294	\$0	(\$1,294)
Total 17880A841 UPSTATE LIBRARIES	\$0	\$1,294	\$0	(\$1,294)
17880A844 UPSTATE ACADEMIC COMPUTING SUPPORT				
E00 - GENERAL/CONTINGENCY	\$0	\$1,031,026	\$0	(\$1,031,026)
E01 - CLASSIFIED PERSONNEL	\$0	\$1,553	\$0	(\$1,553)
Total 17880A844 UPSTATE ACADEMIC COMPUTING SUPPORT	\$0	\$1,032,579	\$0	(\$1,032,579)
17880A845 UPSTATE ACADEMIC SUPPORT/				
E01 - CLASSIFIED PERSONNEL	\$0	(\$828)	\$0	\$828
Total 17880A845 UPSTATE ACADEMIC SUPPORT/	\$0	(\$828)	\$0	\$828
17880A846 UPSTATE ACADEMIC ADMINISTRATION				
E01 - CLASSIFIED PERSONNEL	\$0	\$54,955	\$0	(\$54,955)
Total 17880A846 UPSTATE ACADEMIC ADMINISTRATION	\$0	\$54,955	\$0	(\$54,955)
17880A848 UPSTATE COURSE & CURRICULUM DEV				

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	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E01 - CLASSIFIED PERSONNEL	\$0	\$4,779	\$0	(\$4,779)
Total 17880A848 UPSTATE COURSE & CURRICULUM DEV	\$0	\$4,779	\$0	(\$4,779)
17880A851 UPSTATE STUDENT SERVICE ADMIN				
E01 - CLASSIFIED PERSONNEL	\$0	\$1,751	\$0	(\$1,751)
Total 17880A851 UPSTATE STUDENT SERVICE ADMIN	\$0	\$1,751	\$0	(\$1,751)
17880A852 UPSTATE SOCIAL & CULTURAL DEV				
E01 - CLASSIFIED PERSONNEL	\$0	\$39,192	\$0	(\$39,192)
Total 17880A852 UPSTATE SOCIAL & CULTURAL DEV	\$0	\$39,192	\$0	(\$39,192)
17880A853 UPSTATE COUNSELING CAREER GUIDANCE				
E01 - CLASSIFIED PERSONNEL	\$0	(\$16,970)	\$0	\$16,970
Total 17880A853 UPSTATE COUNSELING CAREER GUIDANCE	\$0	(\$16,970)	\$0	\$16,970
17880A854 UPSTATE FINANCIAL AID ADMIN				
E01 - CLASSIFIED PERSONNEL	\$0	(\$7,318)	\$0	\$7,318
Total 17880A854 UPSTATE FINANCIAL AID ADMIN	\$0	(\$7,318)	\$0	\$7,318
17880A855 UPSTATE STUDENT ADMISSIONS				
E01 - CLASSIFIED PERSONNEL	\$0	\$3,815	\$0	(\$3,815)
Total 17880A855 UPSTATE STUDENT ADMISSIONS	\$0	\$3,815	\$0	(\$3,815)
17880A856 UPSTATE STUDENT RECORDS				
E01 - CLASSIFIED PERSONNEL	\$0	(\$479)	\$0	\$479
Total 17880A856 UPSTATE STUDENT RECORDS	\$0	(\$479)	\$0	\$479
17880A857 UPSTATE STUDENT HEALTH SERV				
E01 - CLASSIFIED PERSONNEL	\$0	(\$4,568)	\$0	\$4,568
Total 17880A857 UPSTATE STUDENT HEALTH SERV	\$0	(\$4,568)	\$0	\$4,568
17880A861 UPSTATE EXECUTIVE MGR				
E01 - CLASSIFIED PERSONNEL	\$0	\$3,668	\$0	(\$3,668)
E98 - OTHER EXPENDITURE	\$100,000	\$0	\$0	\$100,000
Total 17880A861 UPSTATE EXECUTIVE MGR	\$100,000	\$3,668	\$0	\$96,332
17880A862 UPSTATE FISCAL OPERATIONS				
E01 - CLASSIFIED PERSONNEL	\$0	\$4,548	\$0	(\$4,548)
Total 17880A862 UPSTATE FISCAL OPERATIONS	\$0	\$4,548	\$0	(\$4,548)
17880A863 UPSTATE GENERAL ADMIN & LOGISTICAL SERV				
E01 - CLASSIFIED PERSONNEL	\$0	(\$12,218)	\$0	\$12,218

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	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
Total 17880A863 UPSTATE GENERAL ADMIN & LOGISTICAL SERV	\$0	(\$12,218)	\$0	\$12,218
17880A864 UPSTATE ADMIN COMPUTING SUPPORT				
E00 - GENERAL/CONTINGENCY	\$0	(\$1,031,026)	\$0	\$1,031,026
E01 - CLASSIFIED PERSONNEL	\$0	(\$2,938)	\$0	\$2,938
Total 17880A864 UPSTATE ADMIN COMPUTING SUPPORT	\$0	(\$1,033,964)	\$0	\$1,033,964
17880A865 UPSTATE PUBLIC RELATIONS/DEVELOPMENT				
E01 - CLASSIFIED PERSONNEL	\$0	(\$13,849)	\$0	\$13,849
Total 17880A865 UPSTATE PUBLIC RELATIONS/DEVELOPMENT	\$0	(\$13,849)	\$0	\$13,849
17880A871 UPSTATE PHYSICAL PLANT ADMIN				
E01 - CLASSIFIED PERSONNEL	\$0	\$225	\$0	(\$225)
Total 17880A871 UPSTATE PHYSICAL PLANT ADMIN	\$0	\$225	\$0	(\$225)
17880A872 UPSTATE BLDG MAINTENANCE				
E01 - CLASSIFIED PERSONNEL	\$0	\$5,764	\$0	(\$5,764)
Total 17880A872 UPSTATE BLDG MAINTENANCE	\$0	\$5,764	\$0	(\$5,764)
17880A873 UPSTATE CUSTODIAL SERVICE				
E01 - CLASSIFIED PERSONNEL	\$0	\$2,303	\$0	(\$2,303)
Total 17880A873 UPSTATE CUSTODIAL SERVICE	\$0	\$2,303	\$0	(\$2,303)
17880A875 UPSTATE LANDSCAPING & GROUNDS MAINT				
E01 - CLASSIFIED PERSONNEL	\$0	\$4,288	\$0	(\$4,288)
Total 17880A875 UPSTATE LANDSCAPING & GROUNDS MAINT	\$0	\$4,288	\$0	(\$4,288)
17880A876 UPSTATE MAJOR REPAIRS & RENOV				
E01 - CLASSIFIED PERSONNEL	\$0	\$3,131	\$0	(\$3,131)
Total 17880A876 UPSTATE MAJOR REPAIRS & RENOV	\$0	\$3,131	\$0	(\$3,131)
17880A877 UPSTATE SECURITY & SAFETY				
E01 - CLASSIFIED PERSONNEL	\$0	(\$554)	\$0	\$554
Total 17880A877 UPSTATE SECURITY & SAFETY	\$0	(\$554)	\$0	\$554
17880A891 UPSTATE SCHOLARSHIPS				
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$2,152,000	\$2,204,225	\$0	(\$52,225)
Total 17880A891 UPSTATE SCHOLARSHIPS	\$2,152,000	\$2,204,225	\$0	(\$52,225)
Total	\$53,733,388	\$52,989,991	\$2,084,054	(\$1,340,657)